



Louisiana Senate Finance Committee



FY23 Executive Budget

19A – Higher Education

March 2022

*Senator Patrick Page Cortez, President
Senator Bodi White, Chairman*



FY23 Recommended Budget

Schedule 19A — Higher Education

Slide No.

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Schedule 19A — Higher Education

LOUISIANA HIGHER EDUCATION OVERVIEW



FY23 Recommended Budget Schedule 19A — Higher Education



BOARD of REGENTS
STATE OF LOUISIANA



- Louisiana State University A&M College (includes LSU Board of Supervisors & LSU Law Center)
- LSU Alexandria
- LSU Eunice
- LSU Shreveport
- LSU Health Sciences Center at New Orleans
- LSU Health Sciences Center at Shreveport
- LSU Agricultural Center
- Pennington Biomedical Research Center
- Southern University Board of Supervisors
- Southern University A&M College
- Southern University Law Center
- Southern University New Orleans
- Southern University Shreveport
- Southern University Agricultural & Extension Center
- University of LA Board of Supervisors
- Grambling State University
- Louisiana Tech University
- McNeese State University
- Nicholls State University
- Northwestern State University
- Southeastern LA University
- University of LA at Lafayette
- University of LA at Monroe
- University of New Orleans
- LCTCS Board of Supervisors
- Baton Rouge Community College
- Bossier Parish Community College
- Central La Tech. Comm. College
- Delgado Community College
- L.E. Fletcher Tech. Comm. College
- LA Delta Community College
- Northwest La Tech. Comm. College
- Nunez Community College
- Northshore Tech. Comm. College
- River Parishes Community College
- South La Community College
- SOWELA Tech. Community College
- LCTCS Online
- Adult Basic Education
- Workforce Training Rapid Response



Schedule 19A — Higher Education

State Fact Book 2020-2021

RECENT STATISTICS

Student Profiles		Fall 2011	Fall 2018	Fall 2019	Fall 2020
	Fall Headcount	228,913	211,747	214,205	212,474
	% Undergraduate	89.4%	87.8%	86.9%	85.7%
	% Graduate	10.6%	12.2%	13.1%	14.3%
Financial Aid		Fall 2011	Fall 2018	Fall 2019	Fall 2020
	% of Undergraduate on Pell	35.6%	39.1%	39.8%	38.0%
	% of Undergraduate on TOPS (LA Students Only)	18.3%	26.1%	26.4%	28.2%
Student Origin		Fall 2011	Fall 2018	Fall 2019	Fall 2020
	% from Louisiana	89.9%	87.3%	86.3%	84.6%
	% from Out-of-State	7.5%	9.9%	10.8%	12.8%
	% from Out-of-Country	2.7%	2.8%	2.8%	2.6%
Instructional Faculty		FY 2012	FY 2019	FY 2020	FY 2021
	Head Count	10,786	10,420	10,609	10,070
	FTE	8,547	8,085	8,263	7,984
Exec./Management Staff		FY 2012	FY 2019	FY 2020	FY 2021
	Headcount	1391	1530	1374	1410
	FTE	1385	1519	1366	1402
Other Professional Staff		FY 2012	FY 2019	FY 2020	FY 2021
	Headcount	7,442	7,069	7,458	7,308
	FTE	7,247	6,826	7,234	7,105
Graduation Rate Measures		2005-06	2012-13	2013-14	2014-15
	Completing any level at any public institution*	41.8%	41.7%	43.1%	44.0%
* Completing any undergraduate degree within 150% of normal time; first-time, Full-time, Degree-seeking students					

Source: Board of Regents Higher Education State Fact Book 2020-2021 as of 11/15/2021



Schedule 19A-Higher Education

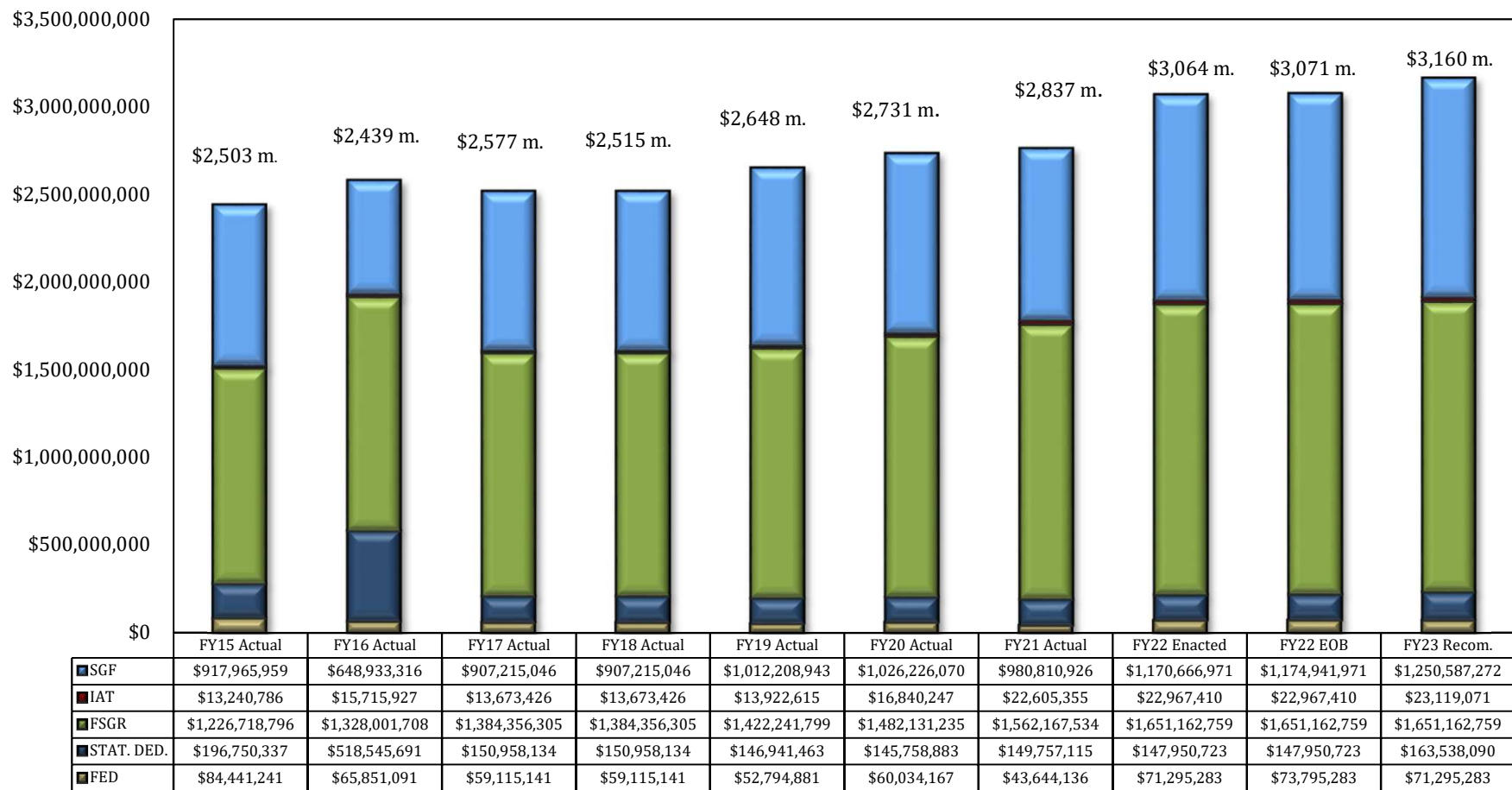
Changes in Funding since FY15

Total Actual/Budget by Fiscal Year and Means of Finance

Change from FY15 to FY23 is 30%

Change from FY15 to FY21 is 13%

Change of HEPI* from 2015 to 2021 is 16%

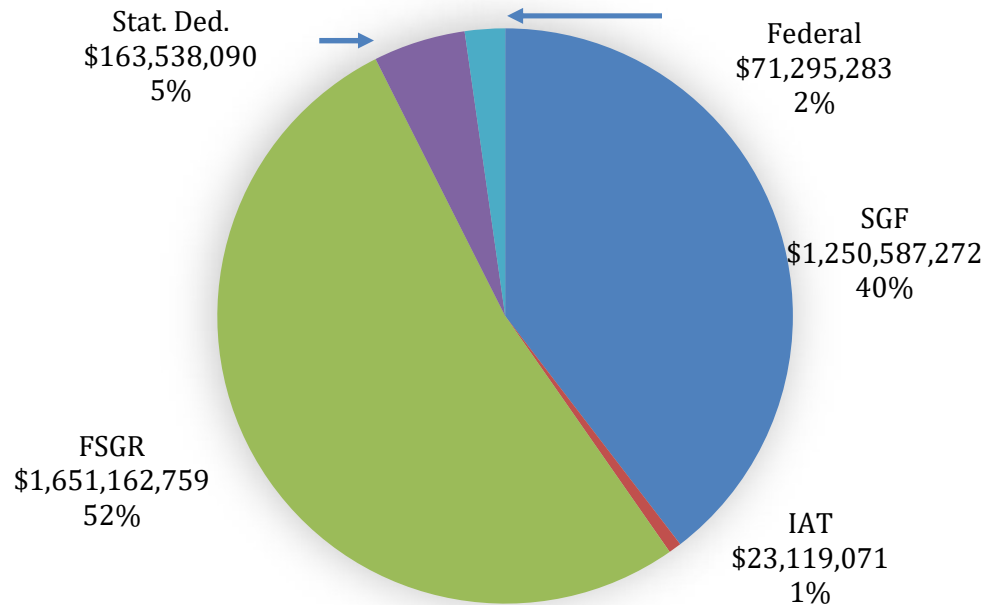


Note: *The Higher Education Price Index (HEPI) is an inflation index designed specifically for use by institutions of higher education.



19A-Higher Education FY23 Recommended Means of Finance

Total Recommended \$3.16 billion



Significant Statutory Dedications

- TOPS Fund [C] - \$58m for TOPS awards
- Support Education in Louisiana First Fund [S] - \$43m for faculty salary and related benefits **(\$5.2m more)**
- LA Quality Education Support Fund [C] - \$22m for research, endowment of scholars, enhancement of academic, research or agricultural departments, and graduate students recruitment
- M.J. Foster Promise Program Fund [S] - \$10.5m for high wage and high demand jobs training and students scholarship awards **(new)**
- Workforce Training Rapid Response Fund [S] - \$10M for LCTCS workforce development
- Higher Education Initiative Fund [S] - \$2m for enhancement and instruction **(\$2.28m less)**

Major Non-SGF Sources of Funding:

Interagency Transfers

- Funding from DOE/MFP for the SU Lab School and LSU Lab School
- Funding from LA Library Consortium (LOUIS) members fees, LA State Racing Commission, and LSU-Louisiana Optical Network Initiative (LONI) to Board of Regents

Fees & Self-generated Revenues

- Tuition & Fees at public institutions: registration, non-resident, academic, operation, sales and services etc.

Federal

- Federal Family Education Loans Program - student loan claims payments, account maintenance, default aversion and administrative costs
- LA Gear Up - Gaining Early Awareness & Readiness for Undergraduate Programs (GEAR UP)
- USDA Grants - agricultural extension stations, cooperative extension services and research
- National Science Foundation, US Department of Energy, National Aeronautics and Space Administration (NASA) for science and research
- LUMCON: NASA, US Environmental Protection Agency, US Department of Commerce, National Oceanic and Atmospheric Administration for ecological research, marine resources and conservation of coasts



19A-Higher Education Dedicated Funds FY21, FY22 and FY23 Recommended

Statutory Dedications	Source of Funding	FY21 Actual	FY22 EOB	FY23 Recom.
Calcasieu Parish Fund	Taxes/Gaming, R.S. 27:392; R.S. 33:9571	\$314,851	\$31,584	\$1,033,076
Calcasieu Parish Higher Education Improvement Fund	Sales & Use Tax, R.S. 47:302.14	\$2,178,838	\$1,725,017	\$2,507,064
Cybersecurity Talent Initiative Fund	Appropriation, R.S. 17:3138.9	\$0	\$1,000,000	\$1,000,000
Education Excellence Fund	Settlements/Judgments, Art. VII, Section 10.10, R.S. 39:98.3	\$32,473	\$37,404	\$39,181
Equine Health Studies Program Fund	Taxes/Gaming, R.S. 27:392(B)	\$750,000	\$750,000	\$750,000
Fireman Training Fund	Taxes/Insurance, R.S. 22:837	\$3,451,512	\$3,655,956	\$3,655,956
2% Fire Insurance Fund	Taxes/Insurance, R.S. 22:347	\$210,000	\$210,000	\$210,000
Higher Education Initiatives Fund	Appropriation, R.S. 17:3129.6	\$44,917	\$4,280,000	\$2,000,000
LA Quality Education Support Fund	Settlements/Judgments, Art. VII, Sect. 10.1, R.S. 17:3801	\$20,143,626	\$22,220,000	\$22,230,000
M.J. Foster Promise Program Fund	Appropriation, Act 457 of 2021 Regular Legislative Session	\$0	\$0	\$10,500,000
Medical & Allied Health Professional Education School & Loan Fund	Fees/R.S. 40:1207.2	\$200,000	\$200,000	\$200,000
Orleans Parish Excellence Fund	Taxes/Gaming, R.S. 27:392	\$211,552	\$198,750	\$560,531
Pari-mutual Live Racing Facility Gaming Control Fund	Taxes/Gaming, R.S. 27:392(C)(1),(2)	\$50,000	\$50,000	\$50,000
Rockefeller Wildlife Refuge Trust & Protect Fund	Royalties & Interest, Article VII, Sect. 14, R.S. 56:797	\$60,000	\$60,000	\$60,000
Shreveport Riverfront & Convention Center & Independence Stadium Fund	Taxes & Interest, R.S. 47:302.2 and R.S. 47:332.6	\$200,000	\$200,000	\$200,000
Southern University AgCenter Program Fund	Taxes/Gaming, R.S. 27:392(B)	\$750,001	\$750,000	\$750,000
Support Education in LA First (SELF)	Taxes/Gaming, R.S. 17:421.7	\$37,163,709	\$37,483,500	\$43,012,838
Tobacco Tax Health Care Fund	Taxes/Tobacco, R.S. 47:841.1(A)	\$6,765,686	\$6,572,434	\$6,493,684
TOPS Fund	Settlements/Judgments, Art. VII, Section 10.10, R.S. 39:98.5	\$67,229,950	\$58,246,078	\$58,285,760
Workforce Training Rapid Response Fund	Taxes/SGF, R.S. 17:1874	\$10,000,000	\$10,000,000	\$10,000,000
TOTAL		\$149,757,115	\$147,670,723	\$163,538,090

Note: Through a BA-7 approved by JLCB in February 2022, the administration and operation of the Carrol L. Fire and Training Institute (FETI) were transferred from LSU to the Office of State Fire Marshal, along with the funding of Statutory Dedications, Fees and Self-generated Revenues and positions.



19A-Higher Education Restricted/Unrestricted Funds

All Higher Education Emergency Relief Funds to Institutions are Restricted Funds and “off budget”.

RESTRICTED REVENUE SOURCE	FY22 Budgeted Restricted	%
Gifts, Grants, & Contracts	\$1,010,028,002	31.75%
Other Federal Grants	\$573,379,188	18.02%
Auxiliaries (Excluding Athletics)	\$350,257,175	11.01%
Pell Grants	\$351,353,340	11.04%
Student Fees	\$224,157,197	7.05%
Athletics Other Than Student Fees	\$226,757,097	7.13%
State Grants & Contracts	\$161,033,283	5.06%
Other Self-generated Funds	\$128,285,014	4.03%
Sales&Services of Educational Activities	\$77,063,330	2.42%
Physician Practice Plans	\$17,758,000	0.56%
Endowment Income	\$13,360,309	0.42%
Federal Program Administration	\$42,184,647	1.33%
Workforce Rapid Response	\$300,000	0.01%
Interagency Transfers	\$5,590,000	0.18%
TOTAL RESTRICTED	\$3,181,506,582	100.00%
UNRESTRICTED REVENUE SOURCE	FY22 Budgeted Unrestricted	%
Fees & Self-generated Revenues	\$1,650,962,760	53.89%
State General Fund	\$1,170,666,971	38.21%
Dedicated Funds	\$147,950,723	4.83%
Federal	\$71,295,283	2.33%
Interagency Transfer	\$22,967,410	0.75%
TOTAL UNRESTRICTED (HB 1)	\$3,063,843,147	100.00%

Source: Board of Regents

Total FY22 Higher Education	FY22 Budget	%
Total Unrestricted Revenues	\$3,064,043,146	49.1%
Total Restricted Revenues	\$3,181,506,660	50.9%
Total	\$6,245,549,806	100%

Note: The amounts do not include Ba-7s approved in FY22.

Unrestricted funds are resources eligible for any purpose in carrying out the mission, duties and responsibilities of the institution. These funds include State Funds (SGF & Statutory Dedications), Federal Funds, Tuition & Fees, and other funds not restricted by a donor or grant. **The legislature appropriates unrestricted funds.**

Restricted funds are utilized for the operation and support of programs, but are restricted by donors, state or federal agencies as to the purposes for which these funds can be expended. These funds are traditionally referred to as “off budget.”

Restricted fund examples include: revenues generated from services provided for student housing, dining, student union, student health, parking, athletics, faculty research, residence halls, etc.

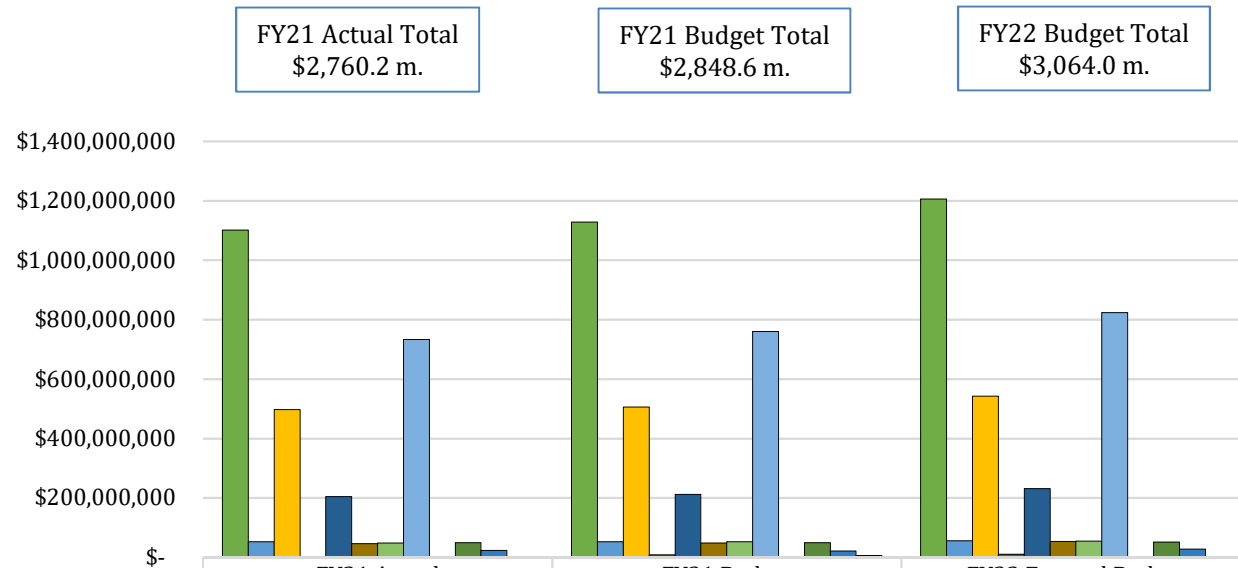
The FY23 restricted funds and unrestricted funds information will be reported to the Board of Regents in September 2022.



19A - Higher Education Categorical Expenditures FY21 Actual, FY21 Budget and FY22 Enacted Budget

For FY22 Budget, the largest Expenditure Category is Personal Services, which makes up 60 percent of Total Expenditures.

The Other Charges category makes up 27 percent of Total Expenditures, which includes mostly financial aids to students.

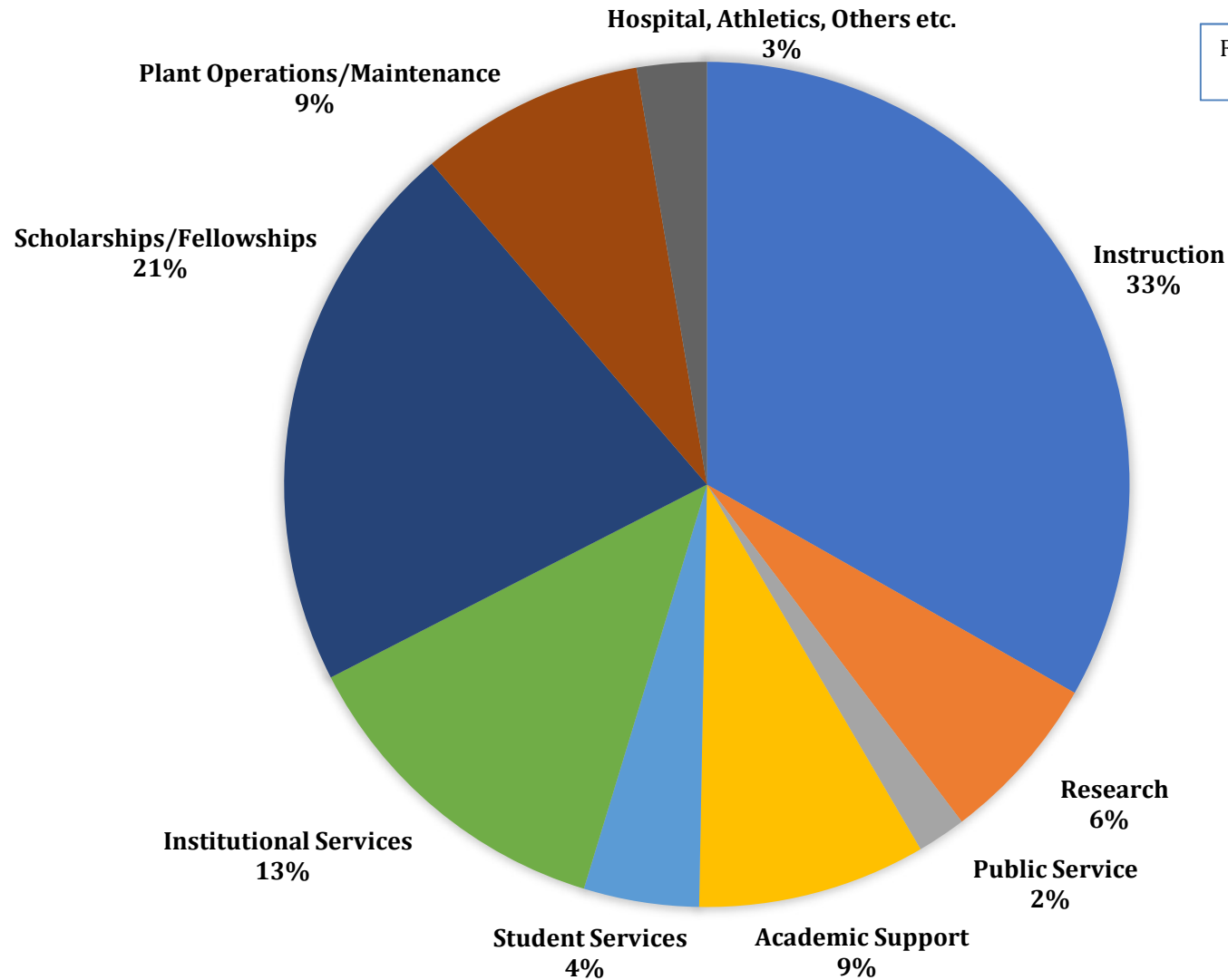


		FY21 Actual	FY21 Budget	FY22 Enacted Budget
Personal Services	Salaries	\$1,101,389,292	\$1,128,521,286	\$1,205,815,908
	Other Compensation	\$52,407,624	\$53,179,231	\$56,631,050
	Related Benefits	\$497,117,782	\$506,276,546	\$542,632,582
Operating Expenses	Travel	\$1,338,944	\$8,976,957	\$10,915,296
	Operating Services	\$204,975,479	\$212,467,590	\$231,194,730
	Supplies	\$46,807,851	\$48,953,766	\$53,780,365
Professional Services	Professional Services	\$48,327,373	\$52,616,853	\$55,575,858
	Other Charges	\$733,442,288	\$759,972,109	\$824,187,747
Other Charges	Debt Service	\$262,147	\$262,124	\$263,884
	Interagency Transfers	\$49,607,245	\$49,185,658	\$51,494,793
Acquisitions and Major Repairs	Acquisitions	\$24,079,650	\$21,408,091	\$27,976,663
	Major Repairs	\$416,999	\$6,818,914	\$3,574,272

Source: Board of Regents. The expenditure detail for FY23 budget will be available during that fiscal year.



ALL 19A-Higher Education Expenditures FY22 ENACTED BY FUNCTION



Source: Board of Regents



Schedule 19A — Higher Education

LOUISIANA HIGHER EDUCATION

FY23 BUDGET

REQUESTED & RECOMMENDED



19A - Higher Education FY23 SGF Budget Requested

State General Fund Requested for FY 2022-2023	Requested
Faculty Pay Increase: <i>increase to SREB average, including specialized units (funded)</i>	\$31.7
Staff Pay Increase: <i>increase staff pay by 4%</i>	\$42.9
Formula Funding to Institutions: <i>developed by BoR (funded)</i>	\$15.0
Specialized Units: <i>LSU & SU Ag centers, Pennington, LSU HSC at New Orleans & Shreveport (funded)</i>	\$10.0
Title IX Support: <i>institutions across the state (funded)</i>	\$5.0
Mandated Cost Increase: <i>statewide adjustments (funded at \$17.1 m.)</i>	\$18.7
TOPS: <i>with 2.8% increase on number of awards. Total will be \$340 m. (not funded, revised projection)</i>	\$9.3
Go Grants: <i>total funding needs is \$60 m. based on package policy. (funded at \$15 m.)</i>	\$10.0
M.J. Foster Program: <i>increase the total to \$10.5 m. (funded with \$10.5 m. Statutory Dedications)</i>	\$5.5
Master Plan Alignment: <i>STEM, new programs, retention and recruiting, online teaching etc.</i>	\$30.0
Completers Fund: <i>financial incentive to complete higher education</i>	\$30.0
Student Support: <i>textbook, dual enrollment, digital literacy, math forward co-requisite pathway etc.</i>	\$7.5
Adult Basic Education: <i>base funding has been \$2.8 m. since FY15</i>	\$1.6
LOSFA High School Outreach: <i>expansion</i>	\$2.1
Focus on Coastal Marine Consortium (LUMCON): <i>operation</i>	\$0.3
Total SGF Requested (in millions)	\$219.6
Total Executive Budget Recommended SGF Increase	\$103.9
Recommended vs. Requested: Funded Ratio	47%

Note: Fully fund HIED would cost \$910 million, excluding \$200 million request from the FY21 budget surplus funds for deferred maintenance at state public postsecondary institutions. The total deferred maintenance needs is \$1.6 billion for colleges and universities. The costs related to improve campus resiliency during natural disasters is under review.

Source: Board of Regents



19A - Higher Education FY23 Recommended Budget

TOTAL MOF for BOARD of REGENTS and SYSTEMS

AGENCY	APP. NAME	FY21 Actual	FY22 Enacted	FY22 EOB as of 12-1-2021	FY23 Recommended	FY22 Enacted to FY23 Recom.	FY22 EOB to FY23 Recom.
19A-671	Board of Regents	\$445,929,872	\$518,582,191	\$518,582,191	\$1,422,778,781	\$904,196,590	\$904,196,590
19A-600	LSU System	\$1,029,081,562	\$1,125,177,128	\$1,125,177,128	\$738,008,122	(\$387,169,006)	(\$387,169,006)
19A-615	SU System	\$156,140,684	\$164,136,395	\$170,911,395	\$117,098,462	(\$47,037,933)	(\$53,812,933)
19A-620	UL System	\$845,199,449	\$934,374,223	\$934,374,223	\$692,653,431	(\$241,720,792)	(\$241,720,792)
19A-649	LCTC System	\$282,633,499	\$321,773,209	\$321,773,209	\$189,163,679	(\$132,609,530)	(\$132,609,530)
GRAND TOTAL		\$2,758,985,066	\$3,064,043,146	\$3,070,818,146	\$3,159,702,475	\$95,659,329	\$88,884,329
Growth Rate						3.1%	2.9%

SGF ONLY for BOARD of REGENTS and SYSTEMS

AGENCY	APP. NAME	FY21 Actual	FY22 Enacted	FY22 EOB as of 12-1-2021	FY23 Recommended	FY22 Enacted to FY23 Recom.	FY22 EOB to FY23 Recom.
19A-671	Board of Regents	\$313,865,684	\$354,816,947	\$354,816,947	\$1,250,587,272	\$895,770,325	\$895,770,325
19A-600	LSU System	\$346,279,591	\$389,583,672	\$389,583,672	\$0	(\$389,583,672)	(\$389,583,672)
19A-615	SU System	\$43,442,284	\$47,398,797	\$51,673,797	\$0	(\$47,398,797)	(\$51,673,797)
19A-620	UL System	\$169,988,976	\$244,866,278	\$244,866,278	\$0	(\$244,866,278)	(\$244,866,278)
19A-649	LCTC System	\$107,234,391	\$134,001,277	\$134,001,277	\$0	(\$134,001,277)	(\$134,001,277)
GRAND TOTAL		\$980,810,926	\$1,170,666,971	\$1,174,941,971	\$1,250,587,272	\$79,920,301	\$75,645,301
Growth Rate						6.8%	6.4%

NON SGF TOTAL for BOARD of REGENTS and SYSTEMS

AGENCY	APP. NAME	FY21 Actual	FY22 Enacted	FY22 EOB as of 12-1-2021	FY23 Recommended	FY22 Enacted to FY23 Recom.	FY22 EOB to FY23 Recom.
19A-671	Board of Regents	\$132,064,188	\$163,765,244	\$163,765,244	\$172,191,509	\$8,426,265	\$8,426,265
19A-600	LSU System	\$682,801,971	\$735,593,456	\$735,593,456	\$738,008,122	\$2,414,666	\$2,414,666
19A-615	SU System	\$112,698,400	\$116,737,598	\$119,237,598	\$117,098,462	\$360,864	(\$2,139,136)
19A-620	UL System	\$675,210,473	\$689,507,945	\$689,507,945	\$692,653,431	\$3,145,486	\$3,145,486
19A-649	LCTC System	\$175,399,108	\$187,771,932	\$187,771,932	\$189,163,679	\$1,391,747	\$1,391,747
GRAND TOTAL		\$1,778,174,140	\$1,893,376,175	\$1,895,876,175	\$1,909,115,203	\$15,739,028	\$13,239,028
Growth Rate						0.8%	0.7%



19A - Higher Education FY23 SGF Budget Recommended

AGENCY	DESCRIPTION	AMOUNT
BoR	Pennington Youth Obesity Pilot Program	\$5,000,000
	All full-time Faculty Salaries with Related Benefits to SREB Average (FY22 \$19.8 m.)	\$31,729,770
	LSU Ag Center All Research Stations	\$3,600,000
	SU Ag Center	\$569,245
	Title IX offices for postsecondary education institutions	\$5,000,000
	Formula funding for Higher Education institutions	\$15,000,000
	Specialized units increase	\$10,000,000
	Statewide adjustments for all Higher Education units (see handout)	\$17,153,465
	Go Grant Increase	\$15,000,000
	MOF SWAP with TOPS per REC	(\$39,682)
LCTC	M.J. Foster Program, this is funded through Stat Ded of \$10.5 m. in FY23	(\$5,000,000)
	Education Agriculture Technology Study Commission	(\$250,000)
	Precision Agriculture Training Facility at L.E. Fletcher Technical C.C.	(\$1,000,000)
	Capital improvements funding for several campuses at Central LA Technical C.C.	(\$1,000,000)
UL	ULL - Kathleen Babineaux Blanco Public Policy Center	(\$993,960)
	Northwestern - Office of Research and Economic Development	(\$500,000)
	McNeese - Governor's Scholar Program	(\$150,000)
	LaTech - Cybersecurity, STEM and LA Technology Resource Institute	(\$5,900,000)
	Grambling - Operation	(\$1,000,000)
	UL Board - Turf replacement at Harry Turpin Stadium	(\$500,000)
SU	SU BoS - Law Center	(\$500,000)
	SU BoS - Shreveport campus program development	(\$350,000)
	SU BoS - Non Recurring Carryforward Ba-7	(\$4,275,000)
LSU	LSU Ag Center - research stations across state	(\$3,600,000)
	LSU HSCNO - dental forensic setup for Louisiana's Mass Disaster Team	(\$100,000)
	LSU A&M - Louisiana Geological Survey	(\$1,125,000)
	LSU HSCNS - Digital Radiography System	(\$1,974,206)
	LSU First Health Plan cost increase (premium rate increase from FY22)	\$850,669
TOTAL NET CHANGE		\$75,645,301

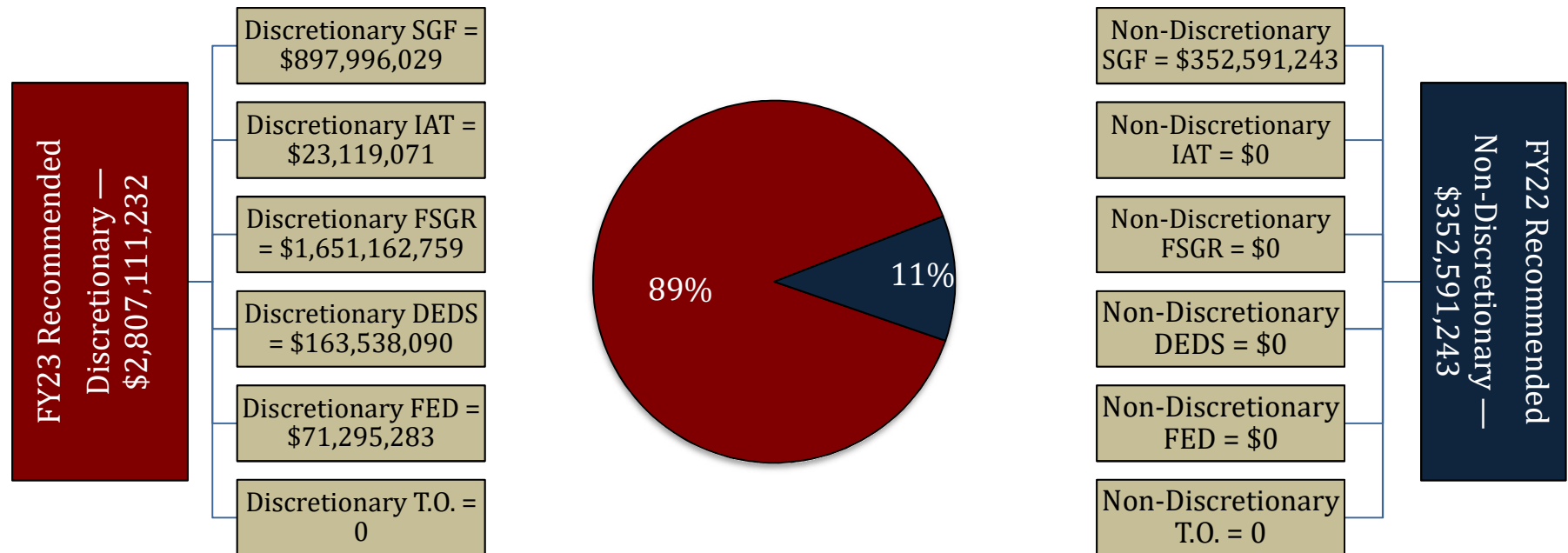
Increase
total
\$103.9 m.

Non
recurring
total
\$28.2 m.



19A-Higher Education

FY23 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Board of Regents	\$ 1,070,187,538	38%
LSU system	\$ 738,008,122	26%
SU system	\$ 117,098,462	4%
UL System	\$ 692,653,431	25%
LCTC System	\$ 189,163,679	7%
Total Discretionary	\$ 2,807,111,232	100%

Total Non-Discretionary Funding by Type		
State Retirement Systems		
Unfunded Accrued Liability	\$ 271,577,927	77%
Rent in State Owned Buildings	\$ 722,394	0%
8(g) replacement with State		
General Fund	\$ 3,400,000	1%
Retirees' Group Insurance	\$ 71,045,835	20%
Legislative Auditor Fees	\$ 5,845,087	2%
Total Non-Discretionary	\$ 352,591,243	100%

Source: Division of Administration Office of Planning and Budget

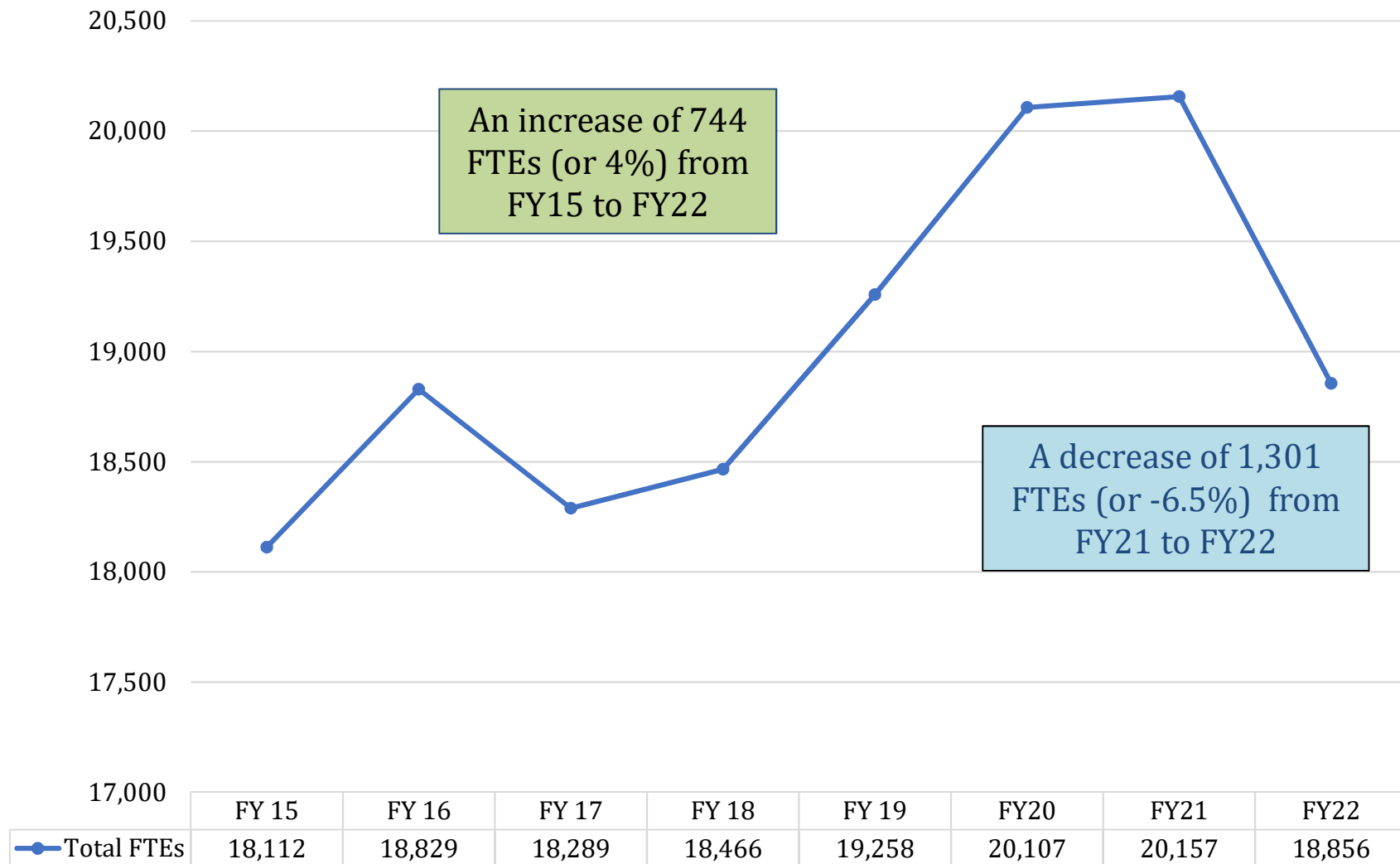


Schedule 19A — Higher Education

LOUISIANA HIGHER EDUCATION POSITIONS



19A-Higher Education Employees Full-Time Equivalents (FTEs)



Source: State Civil Service report on State Employment



19A-Higher Education Full-Time Equivalents (FTEs)



BOARD of REGENTS
STATE OF LOUISIANA



Source: State Civil Service
report on State Employment

AGENCY	APP. NAME	7/10/2020 #FTE	7/9/2021 #FTE	Change	Change%
Total BoR		229	225	(4)	-1.7%
LSU	LSU Ag Center	484	480	(4)	-0.8%
	LSU Alexandria	218	225	7	3.2%
	LSU A&M	4,007	3,983	(24)	-0.6%
	LSU Eunice	167	161	(6)	-3.6%
	LSU HSC - New Orleans	1,172	854	(318)	-27.1%
	LSU HSC - Shreveport	660	457	(203)	-30.8%
	LSU Shreveport	307	336	29	9.4%
	LSU Pennington Biomedical	174	182	8	4.6%
Total LSU System		7,189	6,678	(511)	-7.1%
SU	Southern A&M	1,365	1,343	(22)	-1.6%
	Southern New Orleans	342	330	(12)	-3.5%
	Southern Shreveport	225	204	(21)	-9.3%
	SU BOS	22	18	(4)	-18.2%
Total SU System		1,954	1,895	(59)	-3.0%
UL	Grambling State	384	383	(1)	-0.3%
	Louisiana Tech	981	848	(133)	-13.6%
	McNeese State	556	511	(45)	-8.1%
	Nicholls State	394	374	(20)	-5.1%
	Northwestern State	681	660	(21)	-3.1%
	Southeastern La	1,041	941	(100)	-9.6%
	ULS BOS	22	20	(2)	-9.1%
	Univ. of La - Lafayette	1,951	1,868	(83)	-4.3%
	Univ. of La - Monroe	689	684	(5)	-0.7%
	Univ. of New Orleans	586	474	(112)	-19.1%
Total UL System		7,285	6,763	(522)	-7.2%
LCTC	Baton Rouge CC	350	355	5	1.4%
	Bossier Parish CC	311	268	(43)	-13.8%
	Central LA Tech. CC	259	215	(44)	-17.0%
	Delgado CC	792	762	(30)	-3.8%
	L.E. Fletcher Tech. CC	133	138	5	3.8%
	LCTCS BOS	169	162	(7)	-4.1%
	Louisiana Delta CC	255	242	(13)	-5.1%
	Northwest Technical (LTC)	108	103	(5)	-4.6%
	Nunez CC	116	108	(8)	-6.9%
	Northshore Tech. CC	214	197	(17)	-7.9%
	River Parishes CC	143	147	4	2.8%
	South Louisiana CC	433	390	(43)	-9.9%
	Sowela Technical CC	217	208	(9)	-4.1%
Total LCTC System		3,500	3,295	(205)	-5.9%
GRAND TOTAL		20,157	18,856	(1,301)	-6.5%

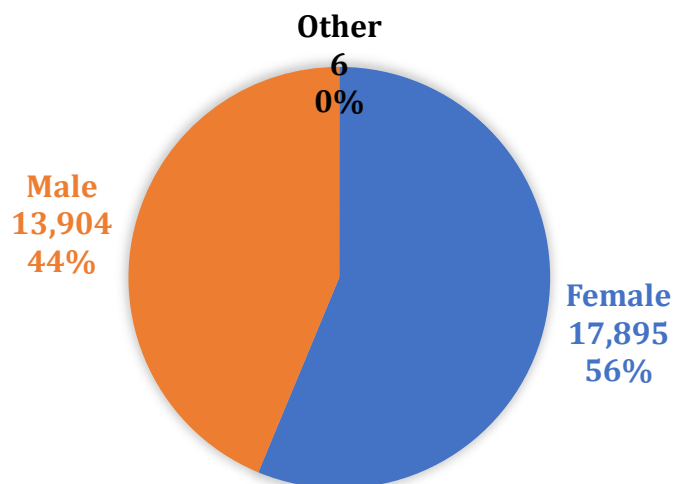
Note: The employees headcount decreased by 726 or -3% at the same period (22,520 vs. 23,246).



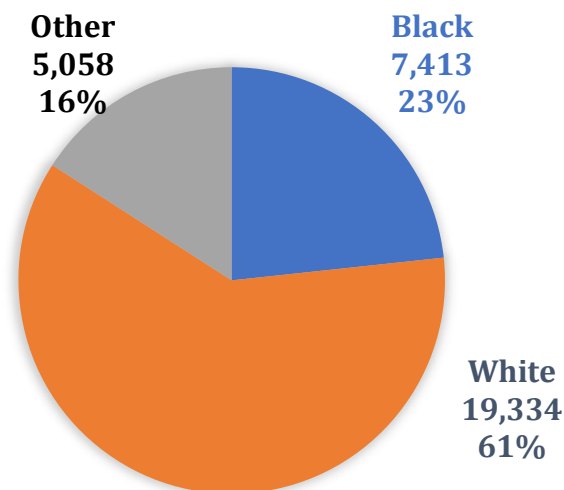
19A-Higher Education Staff Demographics

Gender	BoR	%	LSU	%	SU	%	UL	%	LCTC	%	TOTAL	%
Female	148	63%	7,319	54%	1,132	60%	6,832	57%	2,468	60%	17,899	56%
Male	88	37%	6,172	46%	761	40%	5,253	43%	1,632	40%	13,906	44%
Total	236	100%	13,491	100%	1,893	100%	12,085	100%	4,100	100%	31,805	100%
Race	BoR	%	LSU	%	SU	%	UL	%	LCTC	%	TOTAL	%
Black	82	35%	2,318	17%	1,437	76%	2,230	18%	1,346	33%	7,413	23%
White	140	59%	8,222	61%	144	8%	8,292	69%	2,536	62%	19,334	61%
Other	14	6%	2,951	22%	312	16%	1,563	13%	218	5%	5,058	16%
Total	236	100%	13,491	100%	1,893	100%	12,085	100%	4,100	100%	31,805	100%
Retirement*	18	8%	2,798	21%	372	20%	1,828	15%	700	17%	5,717	18%

*Retirement: currently in DROP or eligible to retire.



**TOTAL
31,805**



Note: Total includes part time employees.



Schedule 19A — Higher Education

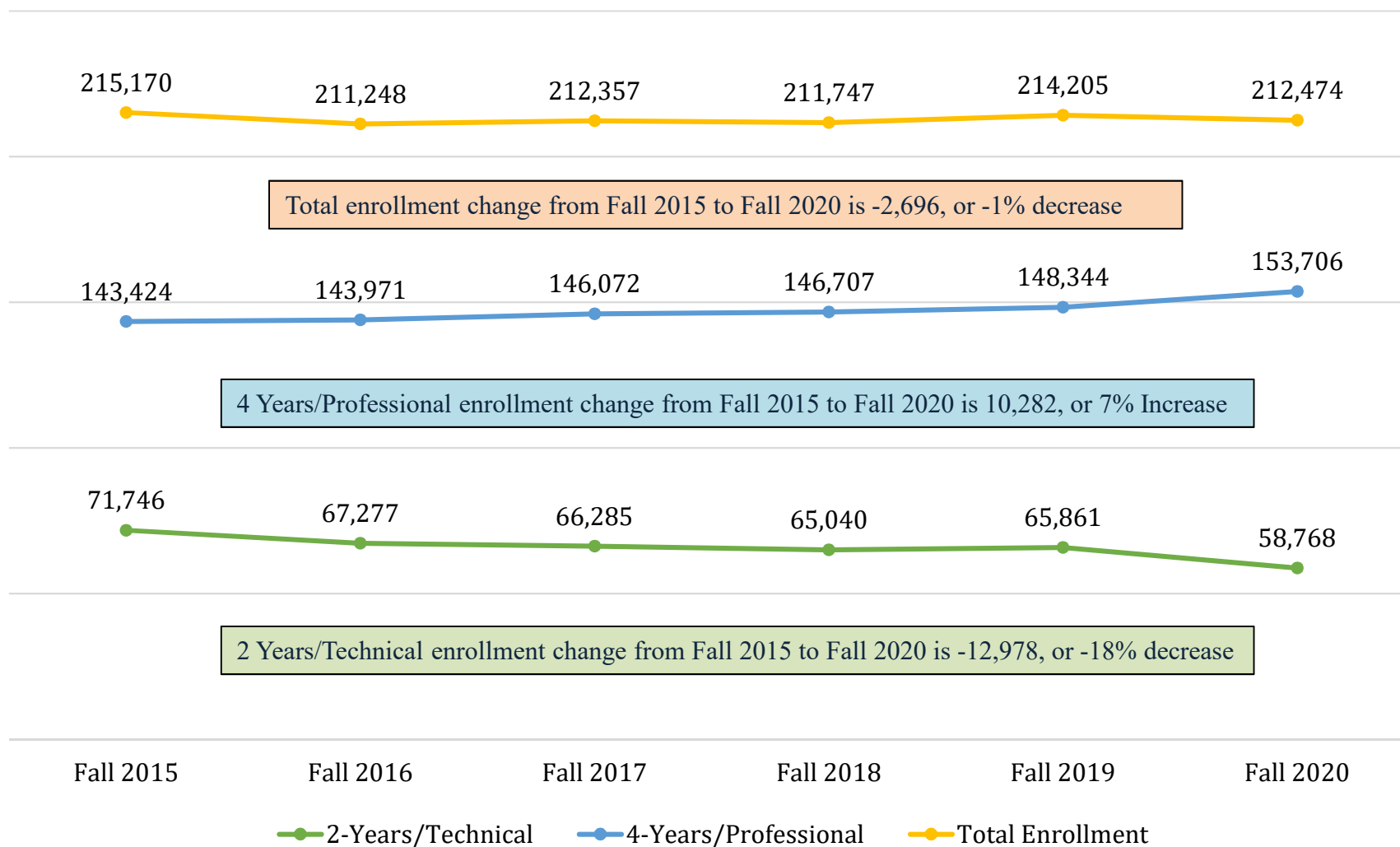
LOUISIANA HIGHER EDUCATION

ENROLLMENT

RETENTION



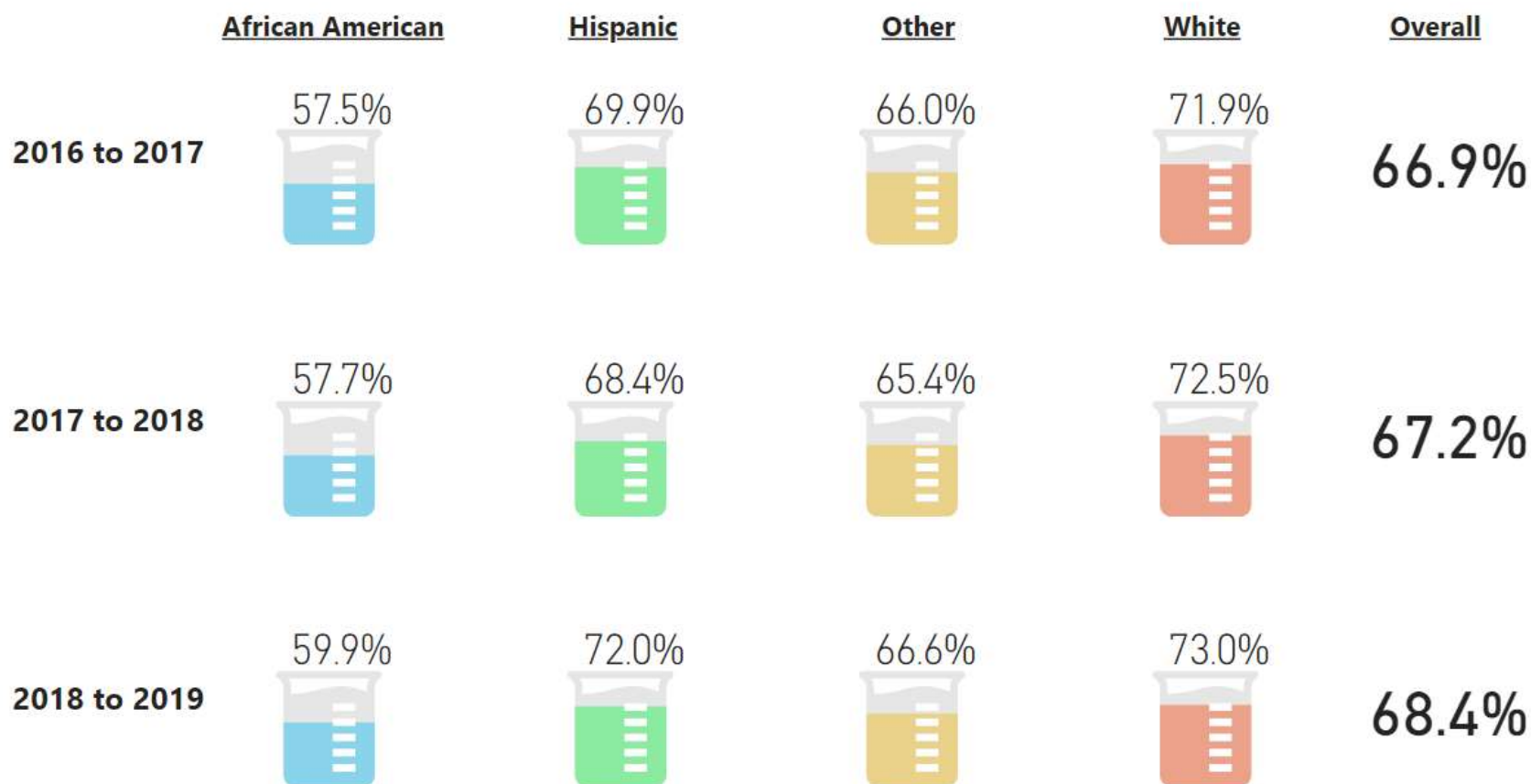
Public Higher Education Enrollment (Headcount) Comparison from Fall 2015 to Fall 2020



Source: Board of Regents



Louisiana Public Higher Education 1st Fall and 2nd Fall Retention Rate

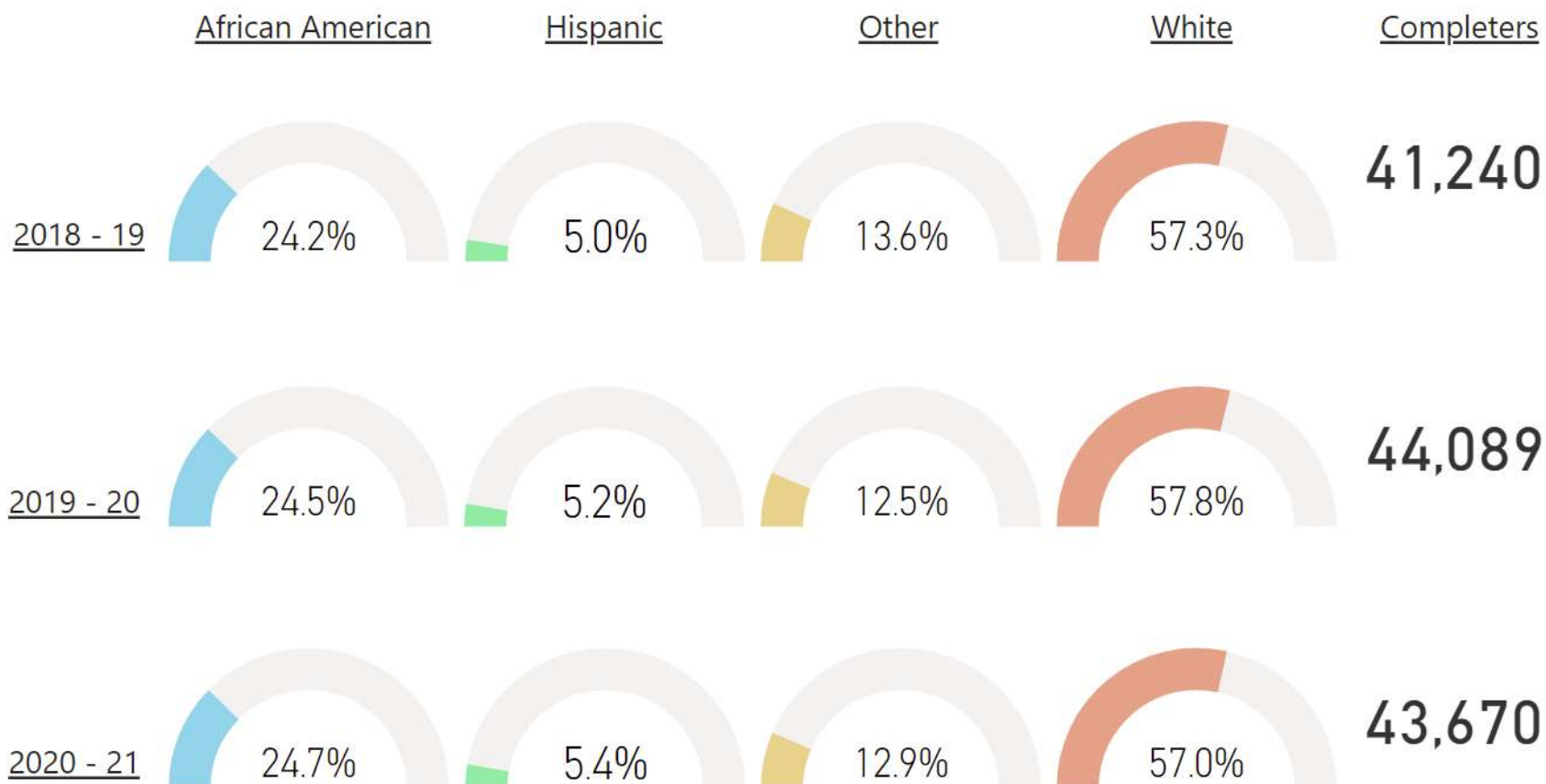


Note: The numbers represent first-time freshman returning the following fall semester of all institutions. The retention rate in Four-Year institutions is higher than the Two-Year institutions (i.e. 74.1% vs. 50.2% in 2018 to 2019 academic year).

Source: Board of Regents



Louisiana Public Higher Education Completers by Race



Fall 2016 Enrollment	29.0%	4.8%	12.4%	53.8%	Fact Book
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Source: Board of Regents

Note: For the last few years, the average time to degree for African American students is over 6 years, for White students is less than 5 years.



Schedule 19A — Higher Education

LOUISIANA HIGHER EDUCATION

TUITION & FEES



Schedule 19A — Higher Education Autonomy

GRAD ACT – Louisiana Granting Resources And Autonomy For Diplomas Act (Act 741 of 2010 Regular Session)

- FY11 and FY12, increase tuition and mandatory fee up to 5% annually.
- FY13 and thereafter, increase tuition and mandatory fee up to 10% annually, until reach the average tuition and fee amounts of its peer institutions (SREB), with weighted median household income.
- Operational Autonomy: procurement, risk management, T.O. etc.

Tuition Increases – FY17 was the last year tuition increases under the LA GRAD Act.

Fee Autonomy – Act 293 of 2017 extended the sunset provision of higher education's fee autonomy to June 30, 2020. This fee autonomy has been in place for 5 fiscal years (FY16, FY17, FY18, FY19, FY20). No legislation passed to renew.



Schedule 19A — Higher Education Autonomy

Operational Autonomy – Act 36 of 2020 2nd Extraordinary Session removes the sunset date for the operational autonomy.

- 1). Authority to **retain any funds** which remain unexpended and unobligated at the end of the fiscal year for use at the institution's discretion. No later than **Oct.1** of each year each management board is to report to JLCB the amount of unexpended and unobligated funds retained by each institution by means of finance from the prior fiscal year.
- 2). Authority to **identify and dispose of obsolete equipment**, excluding vehicles and items considered by federal law to be of a dangerous nature.
- 3). Authority to be **excluded** by the division of administration from any **table of organization**.
- 4).* Authority to participate in the **higher education procurement code** as established by Louisiana State University and Agricultural and Mechanical College and approved by the division of administration.
- 5).* **Exemption** from participation in the state's **risk management** program.

** Requires JLCB approval*



Undergraduate Tuition & Fees Change

Fall Comparison: 2021 vs. 2020, 2011

Resident - 12 Hours Per Semester	Fall 2011	Fall 2020	Fall 2021	2021 vs. 2011 Change	% Change	2021 vs. 2020 Change
Grambling State University	\$4,886	\$7,635	\$7,683	\$2,797	57%	\$48
Louisiana Tech University	\$6,478	\$10,634	\$10,065	\$3,587	55%	(\$569)
McNeese State University	\$4,383	\$8,665	\$8,381	\$3,998	91%	(\$284)
Nicholls State University	\$4,737	\$7,975	\$7,945	\$3,208	68%	(\$30)
Northwestern State University	\$5,023	\$8,702	\$8,672	\$3,649	73%	(\$30)
Southeastern Louisiana University	\$4,634	\$8,454	\$8,289	\$3,655	79%	(\$165)
University of Louisiana-Lafayette	\$4,851	\$11,174	\$10,346	\$5,495	113%	(\$828)
University of Louisiana at Monroe	\$5,101	\$9,399	\$9,058	\$3,957	78%	(\$341)
University of New Orleans	\$5,257	\$9,354	\$9,072	\$3,815	73%	(\$282)
LSU at Alexandria	\$4,195	\$6,910	\$6,877	\$2,682	64%	(\$33)
LSU A&M College	\$6,354	\$11,962	\$11,902	\$5,548	87%	(\$60)
LSU in Shreveport	\$4,674	\$7,434	\$7,328	\$2,654	57%	(\$106)
Southern University A&M	\$5,074	\$9,236	\$9,842	\$4,768	94%	\$606
Southern University in New Orleans	\$4,040	\$7,287	\$7,349	\$3,309	82%	\$62
4-YEAR Average Annual Tuition & Fees	\$4,978	\$8,916	\$8,772	\$3,794	76%	(\$144)
Resident - 12 Hours Per Semester	Fall 2011	Fall 2020	Fall 2021	2021 vs. 2011 Change	% Change	2021 vs. 2020 Change
LSU at Eunice	\$2,756	\$4,779	\$4,730	\$1,974	72%	(\$49)
Southern University in Shreveport	\$2,998	\$4,380	\$4,350	\$1,352	45%	(\$30)
Baton Rouge Community College	\$2,832	\$4,221	\$4,321	\$1,489	53%	\$100
Bossier Parish Community College	\$2,652	\$4,283	\$4,283	\$1,631	62%	\$0
Delgado Community College	\$2,662	\$4,279	\$4,279	\$1,617	61%	\$0
Louisiana Delta Community Coll.	\$2,662	\$4,247	\$4,199	\$1,537	58%	(\$48)
L.E. Fletcher Technical Comm. Coll.	\$2,572	\$4,109	\$4,119	\$1,547	60%	\$10
Nunez Community Coll.	\$2,606	\$4,205	\$4,255	\$1,649	63%	\$50
River Parishes Community Coll.	\$2,472	\$4,159	\$4,109	\$1,637	66%	(\$50)
South Louisiana Community Coll.	\$2,602	\$4,119	\$4,205	\$1,603	62%	\$86
Sowela Technical Community Coll.	\$2,612	\$4,185	\$4,185	\$1,573	60%	\$0
Northshore Technical Community College	\$1,926	\$4,109	\$4,203	\$2,277	118%	\$94
Central LA Tech Community College	\$1,474	\$4,103	\$4,209	\$2,735	186%	\$106
Northwest LA TCC	\$1,488	\$4,109	\$4,109	\$2,621	176%	\$0
2-YEAR Average Annual Tuition & Fees	\$2,451	\$4,235	\$4,254	\$1,803	81%	\$19



Schedule 19A — Higher Education

LOUISIANA HIGHER EDUCATION

FINANCIAL AID



Schedule 19A — Higher Education

TOPS PROGRAM



LOUISIANA OFFICE OF
STUDENT FINANCIAL ASSISTANCE
A Program of the Board of Regents

The Taylor Opportunity Program for Students (**TOPS**) is a program of state scholarships for Louisiana residents who attend either a Public College or University in Louisiana, a Louisiana approved Proprietary or Cosmetology School or one that is a part of the Louisiana Association of Independent Colleges and Universities.

Four tiers of TOPS scholarships are awarded: Opportunity, Performance, Honors and Tech Award.

TOPS LEGISLATION HISTORY

- In 1989, *Governor Roemer* signed ACT 789 into law creating the first state-funded college tuition program in the country called the Louisiana College Tuition Plan (LCTP).
- In 1992, the program was renamed the Tuition Assistance Plan (TAP) by ACT 887 and ACT 718.
- In 1997, *Governor Foster* signed into law ACT 1375 and ACT 287 changing TAP to the Tuition Opportunity Program for Students (TOPS). It merged LA Honors and TAP into one program and eliminated the need requirement.
- In 2001, *Governor Foster* signed ACT 1202 which provides the Governor, Legislature and public with an annual evaluation of the TOPS Program.
- In 2008, *Governor Jindal* signed ACT 652 renaming TOPS the Louisiana Taylor Opportunity Program for Students in honor of Mr. Taylor.
- In 2015, *Governor Jindal* signed ACT 227 that modified & clarified specific data points without making substantive changes to the program.



Taylor Opportunity Program for Students (TOPS)

2021 TOPS REPORT

From 2011 to 2020,
86.7% of students
eligible for TOPS
were enrolled.

From 2011 to 2020,
the number of African
American recipients
increased by 5%.

The average time to
obtain a degree for
TOPS recipients is 2-3
years less than Non-
TOPS recipients.

TOPS

Students with
TOPS have a higher
graduation and
retention rate than
Non-TOPS
students.

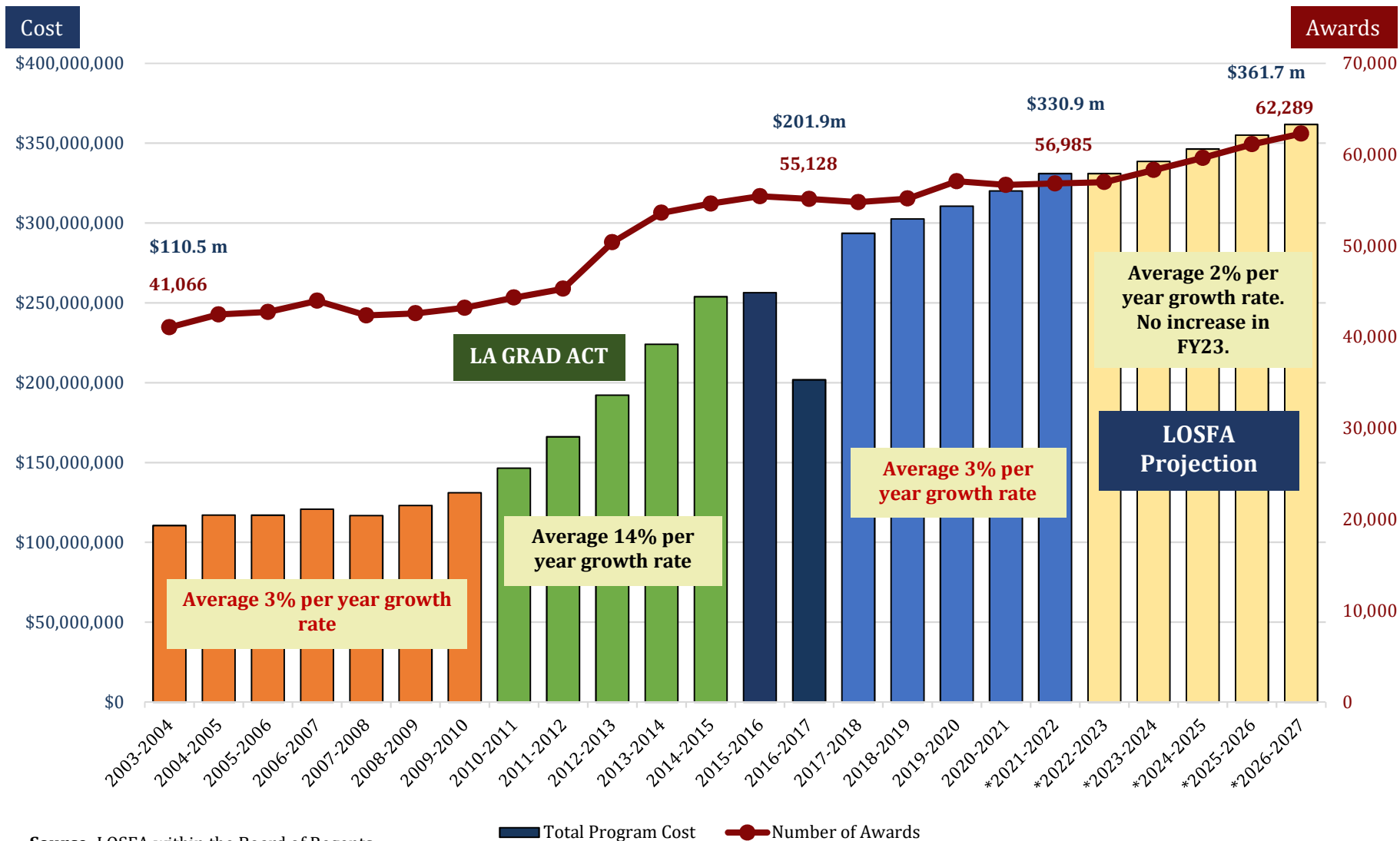
From 2011 to 2020,
72.5% recipients
were white, 58.7%
were female.

From 1998-1999
through the 2020-
2021 fiscal years, the
state spent about
\$3.9 billion on the
TOPS program.

The average ACT score between 2011 and 2021 was 24 and the average high school GPA was 3.44.



Taylor Opportunity Program for Students (TOPS)





Taylor Opportunity Program for Students (TOPS)

Recent TOPS History

TOPS Program	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 EOB	FY23 Recommended
SGF	\$235,279,790	\$243,519,816	\$248,189,449	\$252,827,650	\$272,688,797	\$272,649,115
TOPS Fund	\$57,855,487	\$59,261,702	\$58,411,326	\$67,229,950	\$58,246,078	\$58,285,760
TOTAL	\$293,135,277	\$302,781,518	\$306,600,775	\$320,057,600	\$330,934,875	\$330,934,875
Private/Proprietary Institutions	\$21,105,122	\$22,144,612	\$22,354,988	\$22,148,396	\$22,843,830	\$22,752,591
Public Institutions	\$272,030,155	\$280,636,906	\$284,245,787	\$297,909,204	\$308,091,045	\$308,182,284
Public Institutions%	93%	93%	93%	93%	93%	93%

TOPS PROJECTION

TOPS	2022-2023		2023-2024		2024-2025		2025-2026	
Component	#	Amount	#	Amount	#	Amount	#	Amount
Honors	13,027	\$90,013,896	13,327	\$92,084,216	13,633	\$94,202,153	13,974	\$96,557,206
Performance	14,919	\$90,322,283	15,262	\$92,399,696	15,613	\$94,524,889	16,003	\$96,888,011
Opportunity	26,615	\$143,535,655	27,227	\$146,836,975	27,853	\$150,214,225	28,550	\$153,969,581
Tech	2,275	\$6,065,521	2,327	\$6,205,028	2,381	\$6,347,744	2,440	\$6,506,437
Nat'l Guard	149	\$71,326	152	\$72,966	156	\$74,645	160	\$76,511
SUB-TOTAL	56,985	\$330,008,681	58,296	\$337,598,881	59,636	\$345,363,655	61,127	\$353,997,746
% Increase *		0.0%		2.3%		2.3%		2.5%
Avg Annual TOPS Awd *		\$5,791		\$5,791		\$5,791		\$5,791
Tech Early Start**	3,877	\$926,194	4,093	\$947,496	4,187	\$969,289	4,292	\$993,521
TOTAL	60,862	\$330,934,875	62,388	\$338,546,377	63,823	\$346,332,944	65,419	\$354,991,267
**Excludes TOPS Tech Early Start								

Note: Act 225 by Senator Cathey in 2020 Regular Session expands the TOPS Tech Awards eligibility to eligible veterans for academic years 2021 to 2023.

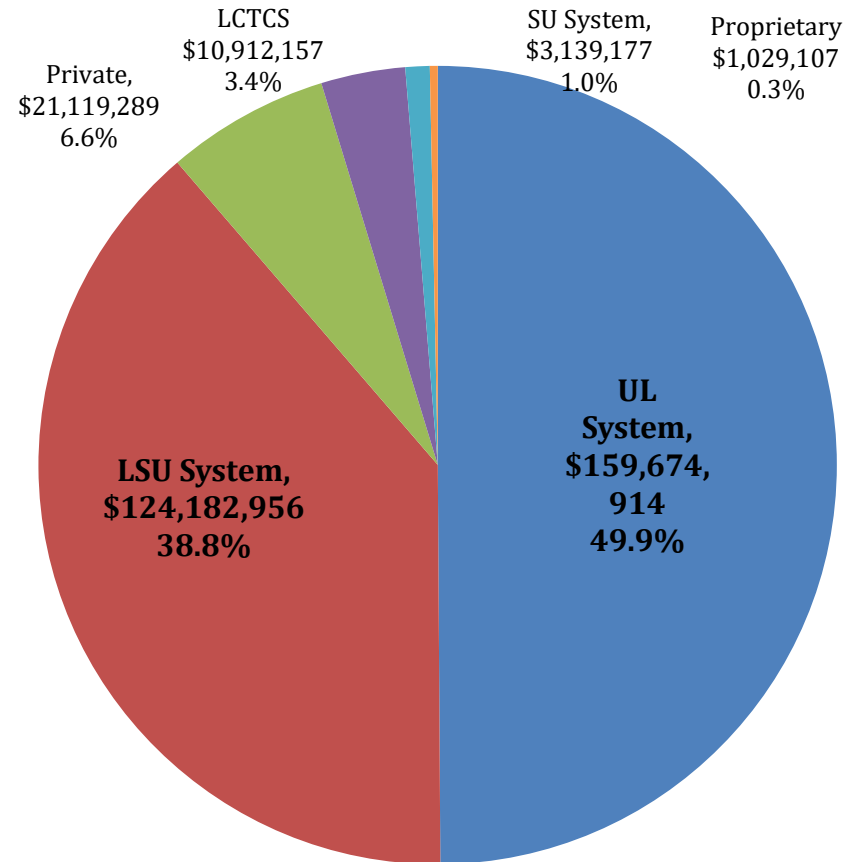
Source: Louisiana Office of Student Financial Assistance Program within the Board of Regents as of 02/10/2022.



TOPS Recipients & Payments Academic Year 2021-2022 & 2020-2021

TOPS

Senate District	FY21 as of 3/22/2021	FY22 as of 2/21/2022	Change
Senate District 1	1,645	1,445	(200)
Senate District 2	963	859	(104)
Senate District 3	1,063	926	(137)
Senate District 4	986	829	(157)
Senate District 5	468	400	(68)
Senate District 6	1,795	1,499	(296)
Senate District 7	1,018	879	(139)
Senate District 8	1,562	1,389	(173)
Senate District 9	1,548	1,392	(156)
Senate District 10	1,898	1,739	(159)
Senate District 11	2,808	2,390	(418)
Senate District 12	1,051	858	(193)
Senate District 13	1,973	1,654	(319)
Senate District 14	1,014	835	(179)
Senate District 15	940	761	(179)
Senate District 16	2,189	1,841	(348)
Senate District 17	1,219	1,012	(207)
Senate District 18	2,554	2,241	(313)
Senate District 19	1,627	1,383	(244)
Senate District 20	1,482	1,279	(203)
Senate District 21	1,703	1,469	(234)
Senate District 22	1,394	1,198	(196)
Senate District 23	2,551	2,307	(244)
Senate District 24	1,143	970	(173)
Senate District 25	1,749	1,589	(160)
Senate District 26	1,500	1,346	(154)
Senate District 27	1,331	1,228	(103)
Senate District 28	1,088	972	(116)
Senate District 29	926	786	(140)
Senate District 30	1,099	973	(126)
Senate District 31	1,406	1,204	(202)
Senate District 32	971	851	(120)
Senate District 33	1,501	1,322	(179)
Senate District 34	629	544	(85)
Senate District 35	1,822	1,651	(171)
Senate District 36	1,524	1,442	(82)
Senate District 37	1,212	1,059	(153)
Senate District 38	1,254	1,095	(159)
Senate District 39	556	495	(61)
Unknown	0	5,331	5,331
TOTAL	55,162	53,443	(1,719)
Average	1,379	1,336	(43)



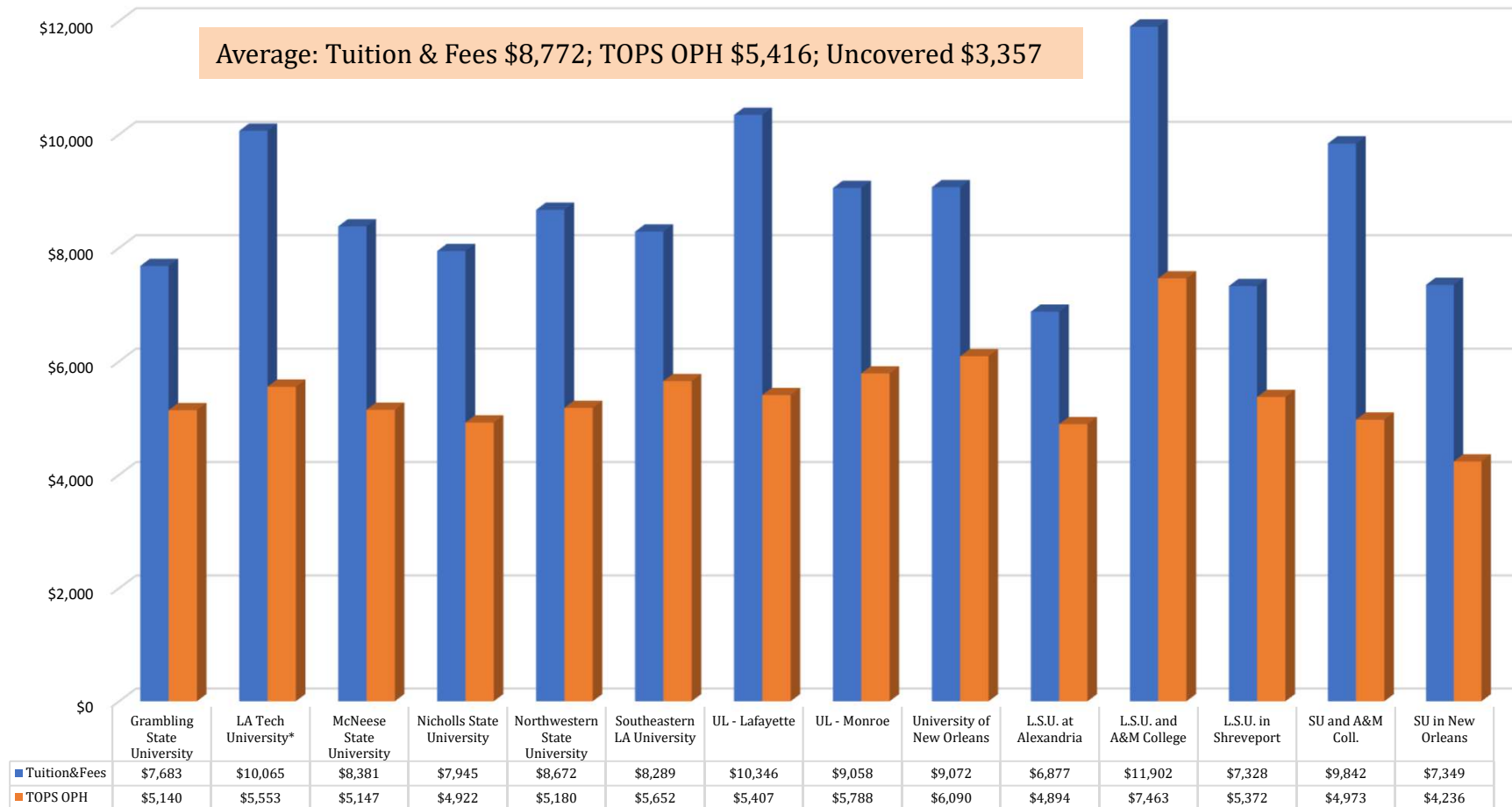
Total AY 2020-21 Payment \$320,057,600

Note: TOPS and Go Grants Senate District Data from LOSFA based on residential address as self-reported on FAFSA at eligibility determination.



Taylor Opportunity Program for Students (TOPS) 4 Year/Professional

Average 62% Tuition & Fees Covered by TOPS OPH



Note: Data is for academic year 2020-2021 resident undergraduate 12 hours per semester.

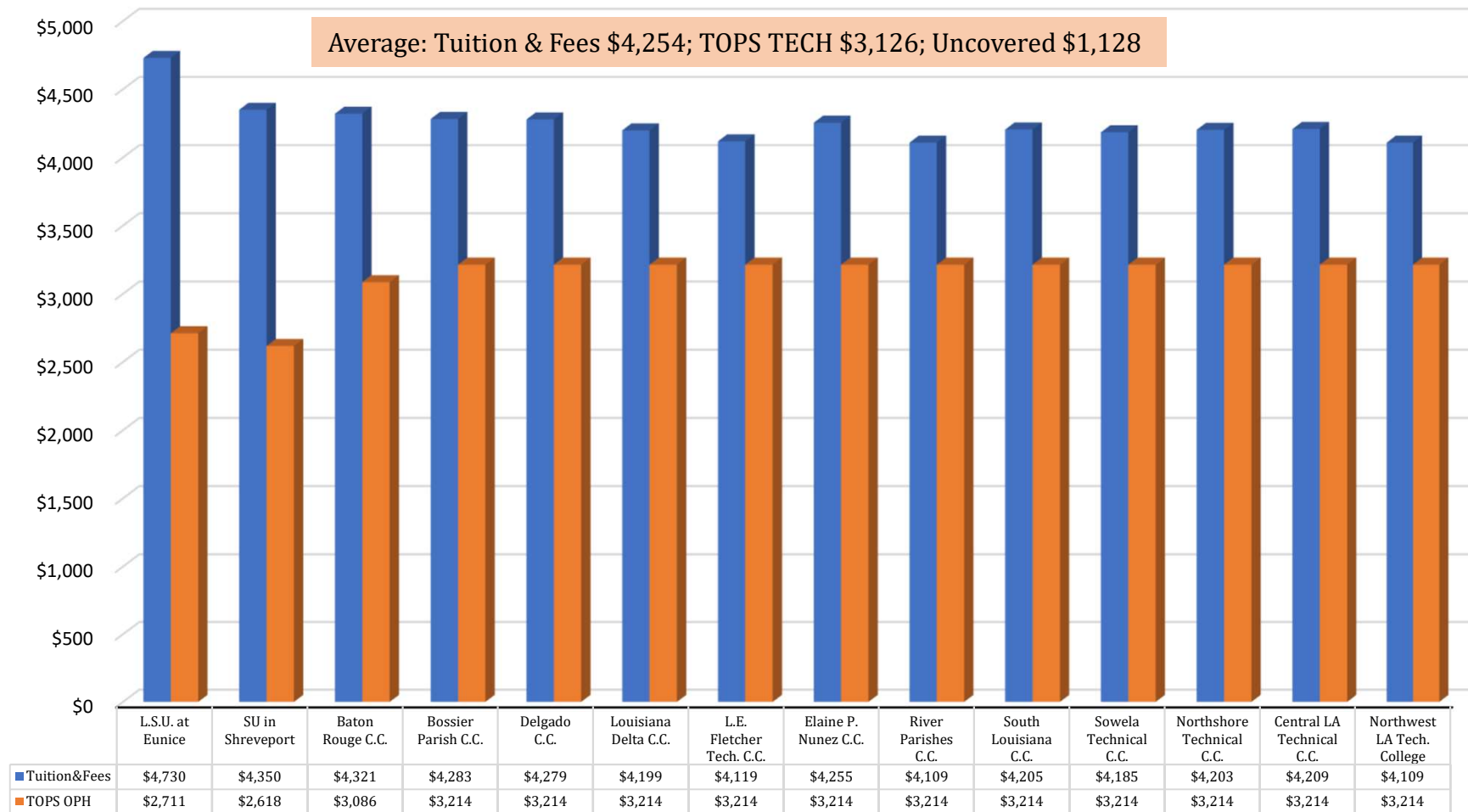
**Louisiana Tech University data is converted to a semester basis.*

Source: Louisiana Office of Student Financial Assistance Program within the Board of Regents



Taylor Opportunity Program for Students (TOPS) 2 Year

Average 74% of Tuition & Fees Covered by TOPS TECH



Note: Data is for academic year 2020-2021 resident undergraduate 12 hours per semester.

Source: Louisiana Office of Student Financial Assistance Program within the Board of Regents



Schedule 19A — Higher Education

GO GRANT PROGRAM

The purpose of this program is to provide a need-based component to the state's financial aid plan to support nontraditional and low to moderate-income students who need additional aid to afford the cost of attending college.

Award amounts to eligible students are based on the institution's allocation and their packaging policy. Awards may vary with each academic year. **Awards are not paid for the summer sessions, quarters or terms.**

Maximum and minimum annual award amounts for the current Academic Year:

Minimum Annual Award	\$300
Maximum Annual Award	\$3,000

FY22 budget for Go Grant increased by \$11 million over FY21. Nine institutions have increased the per student award ranging from \$200 to \$1,500, and sixteen institutions now offer maximum of \$3,000 award to eligible full-time students.

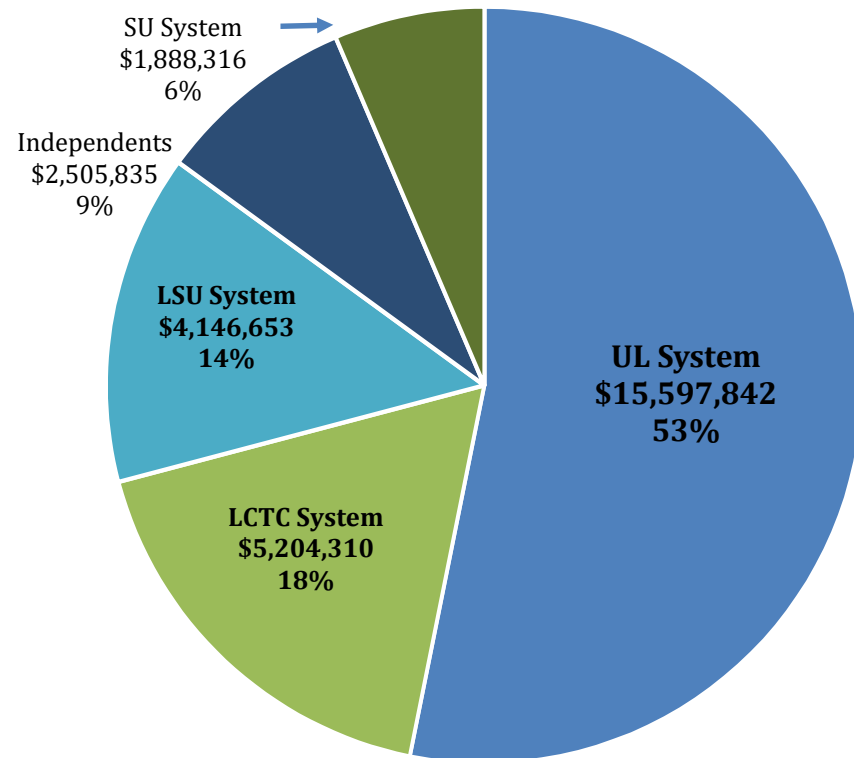
To be eligible, a student must receive a Federal Pell Grant and have a remaining need after deducting expected family contribution and any other aid. For the 2020-21 academic year, out of the 79,815 student recipients of Pell Grant, 29% of them also received Go Grant.



Go Grant Recipients & Payments Academic Year 2021-2022 vs. 2020-2021

GO GRANT

Senate District	FY21 as of 3/22/21	FY22 as of 2/21/2022	Change
Senate District 1	588	701	113
Senate District 2	487	557	70
Senate District 3	907	1,053	146
Senate District 4	817	921	104
Senate District 5	482	572	90
Senate District 6	444	565	121
Senate District 7	816	874	58
Senate District 8	927	981	54
Senate District 9	462	476	14
Senate District 10	698	738	40
Senate District 11	456	600	144
Senate District 12	339	455	116
Senate District 13	369	472	103
Senate District 14	453	462	9
Senate District 15	519	586	67
Senate District 16	430	407	(23)
Senate District 17	310	351	41
Senate District 18	411	467	56
Senate District 19	620	669	49
Senate District 20	469	518	49
Senate District 21	588	591	3
Senate District 22	372	363	(9)
Senate District 23	436	374	(62)
Senate District 24	378	383	5
Senate District 25	365	490	125
Senate District 26	284	294	10
Senate District 27	423	514	91
Senate District 28	320	358	38
Senate District 29	567	605	38
Senate District 30	264	321	57
Senate District 31	366	447	81
Senate District 32	318	337	19
Senate District 33	469	540	71
Senate District 34	454	450	(4)
Senate District 35	448	521	73
Senate District 36	372	434	62
Senate District 37	459	523	64
Senate District 38	521	596	75
Senate District 39	448	504	56
Unknown	2,294	2,678	384
TOTAL	21,150	23,748	2,598
Average	529	594	65



Total AY 2020-21 Payments \$29,342,958

Note: Senate District Data is from LOSFA based on residential address as self-reported on FAFSA at eligibility determination.

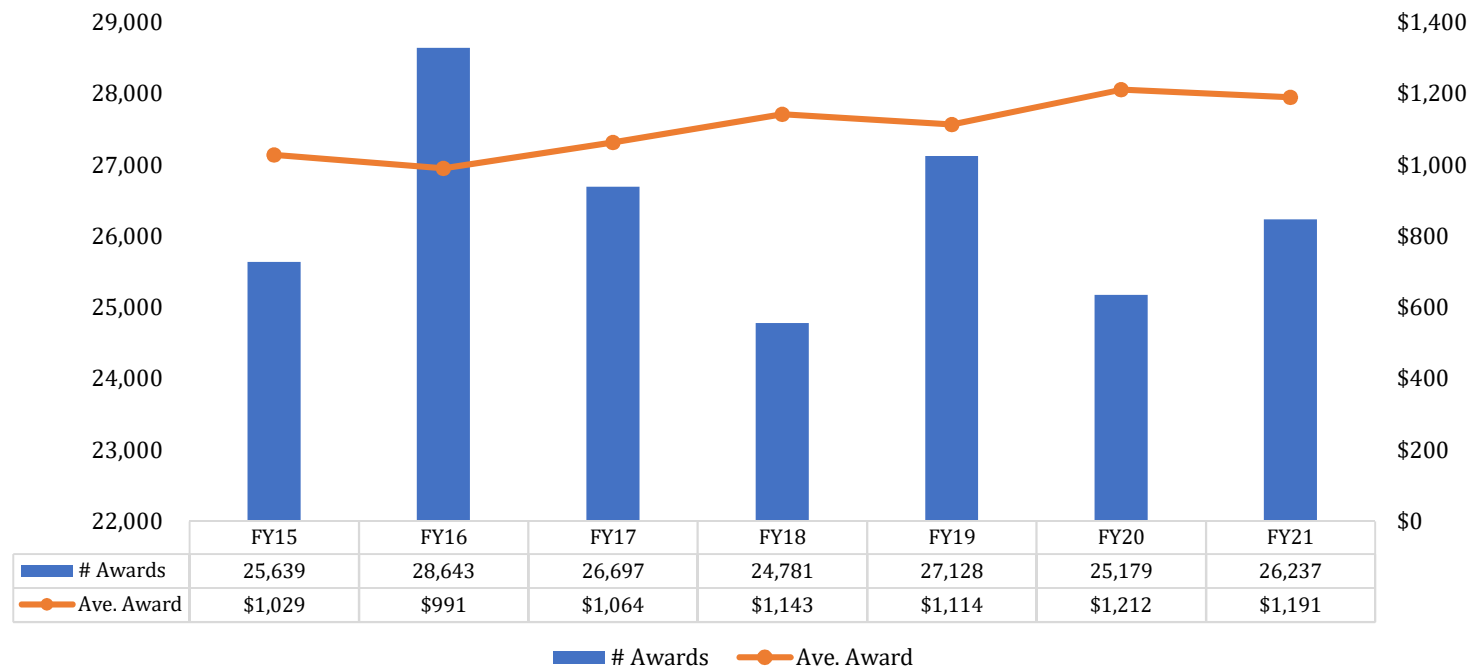


Schedule 19A — Higher Education

Recent Go Grant History

Go Grant Program	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 EOB	FY23 Recommended
TOTAL SGF	\$26,356,231	\$28,310,890	\$28,420,782	\$29,342,958	\$40,480,716	\$55,480,716
Private/Proprietary Institutions	\$2,233,564	\$2,398,549	\$2,405,082	\$2,505,835	\$3,517,774	\$4,821,274
Public Institutions	\$24,122,667	\$25,912,341	\$26,015,700	\$26,837,123	\$36,962,942	\$50,659,442
Public Institutions%	92%	92%	92%	91%	91%	91%

Actual Payments since FY15



Source: Louisiana Office of Student Financial Assistance Program within the Board of Regents



Schedule 19A — Higher Education OTHER FINANCIAL AID

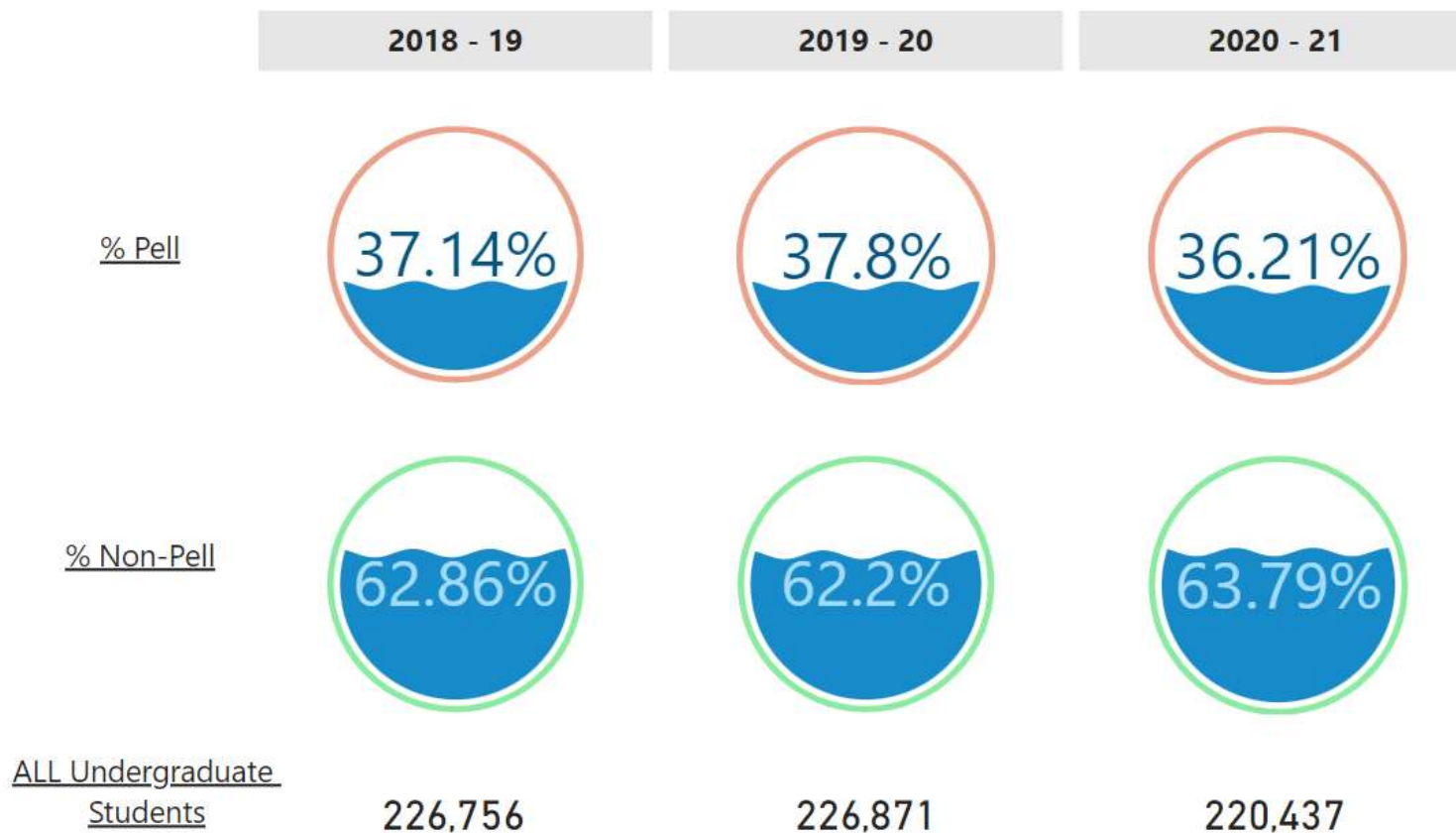
Programs Currently Funded	MOF	FY 22-23 Recommended	Program Overview
FFELP	FED	\$31,105,680	Federal Family Education Loan Program (FFELP) - Private student loans which were subsidized and guaranteed by the United States federal government.
LA GEAR UP (La Gaining Early Awareness & Readiness for Undergraduate Programs)	FED	\$3,500,000	High Poverty Middle & High School Students – Federal grant to increase preparedness and success of low income students in postsecondary education
START Saving Program	SGF	\$2,900,000	Earning Enhancements – Louisiana’s 529 Qualified College Saving Program
Field Outreach Service/Gear Up Support	SGF/FED	\$1,926,611	Aid to Local Schools
Strategies to Empower People (STEP) Program -- Administered for DCFS	IAT	\$441,538	Special Purpose –Vocational Education and Adult Education training for TANF/FITAP* recipients.
Chafee Education and Training Voucher – Administered for DCFS	IAT	\$229,460	Special Purpose - Provides assistance to students who have aged out of foster care
Go Youth Challenge Grant	SGF	\$160,000	Tuition Assistance - To graduated students from the La National Guard's Youth Challenge Program.
John R. Justice Loan Repayment Program	Fed	\$63,245	Loan Repayment - Assists prosecutors and public defenders with student loan debt.
Rockefeller State Wildlife Scholarship	SD	\$60,000	Grant -La. Scholarship for forestry, wildlife and fisheries majors
Paul Douglas – Teacher Loan Forgiveness Program	Fed	\$50,000	Loan Repayment Collections to be remitted to the Fed. DOE
BESE Tuition Program for Teachers	SGF	\$20,000	Allows teachers to enroll in courses at Louisiana colleges and universities at the state’s expense.
<i>*TANF: Temporary Assistance for Needy Families. *FITAP: Family Independence Temporary Assistance Program</i>			

Source: Louisiana Office of Student Financial Assistance Program within the Board of Regents



Schedule 19A — Higher Education Public Institutions

Annual Pell Grant Enrollment



Source: Board of Regents

Note: Pell Grant is Restricted Fund that is not included in the general appropriation. Its FY22 budget amount is \$351 million.



Schedule 19A — Higher Education

LOUISIANA HIGHER EDUCATION

PEER COMPARISON



Schedule 19A — Higher Education



SHEEO



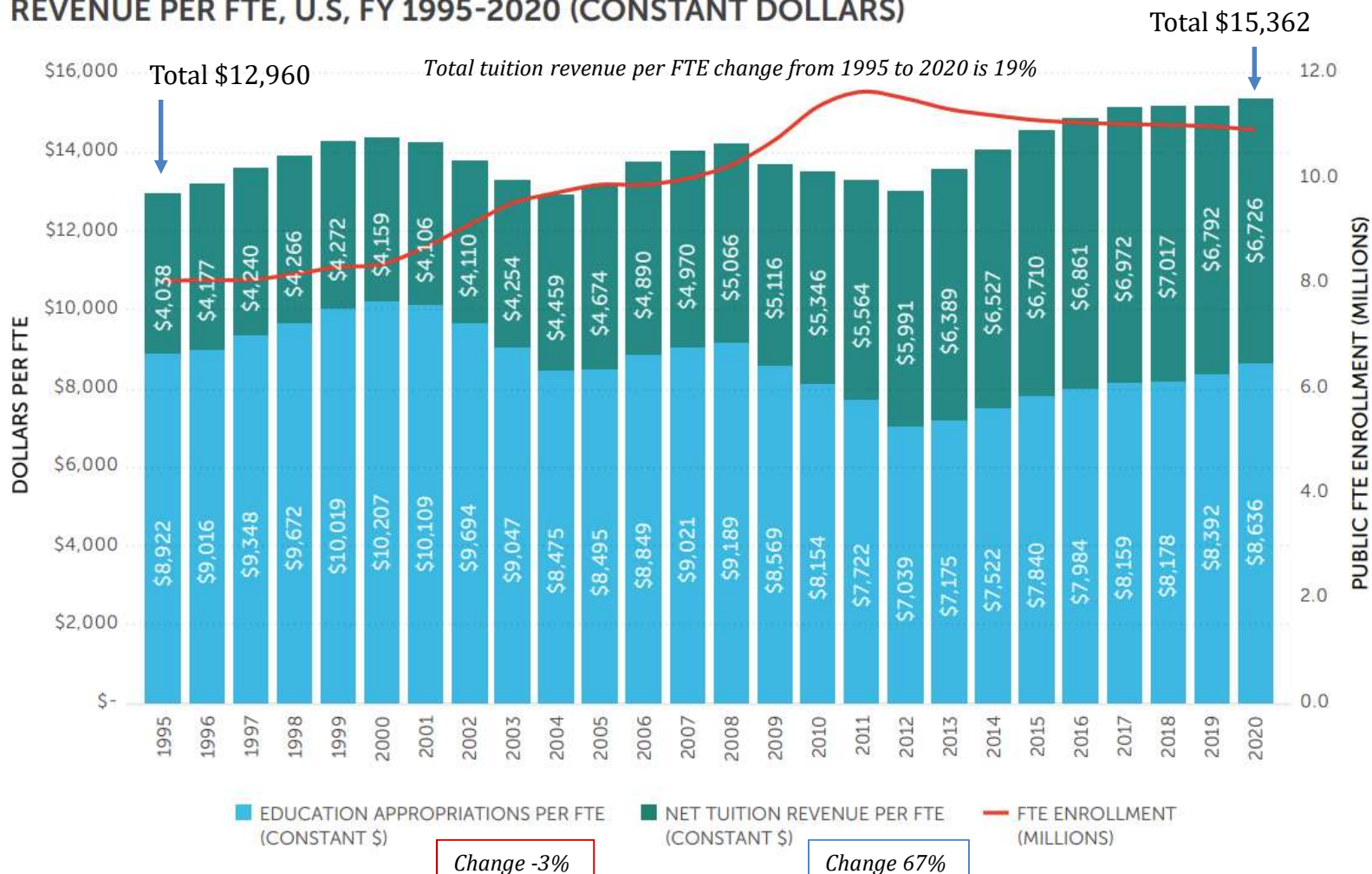
The State Higher Education Executive Officers Association (SHEEO) serves the chief executives of statewide governing, policy, and coordinating boards of postsecondary education and their staffs.

Since 2003, SHEEO has produced the annual State Higher Education Finance (SHEF) report to broaden understanding and enable analysis of state-level and national funding and enrollment trends over time. The SHEF report provides the earliest possible review of state funding for higher education for the most recently completed fiscal year.



Schedule 19A — Higher Education

PUBLIC FTE ENROLLMENT, EDUCATION APPROPRIATIONS PER FTE, AND NET TUITION REVENUE PER FTE, U.S, FY 1995-2020 (CONSTANT DOLLARS)

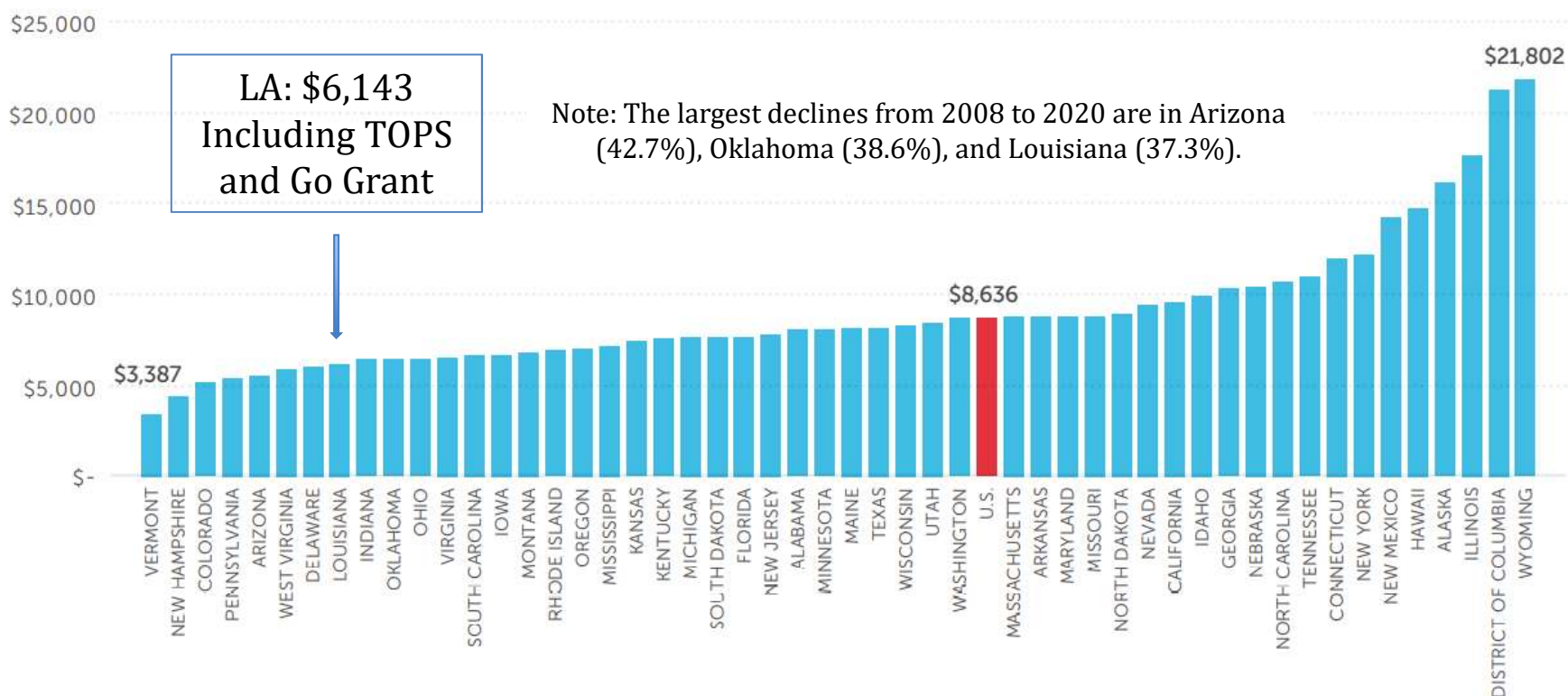


Source: State Higher Education Finance Report FY 2020 by SHEEO



Schedule 19A — Higher Education

PUBLIC HIGHER EDUCATION APPROPRIATIONS PER FTE BY STATE, FY 2020 (ADJUSTED)



NOTES:

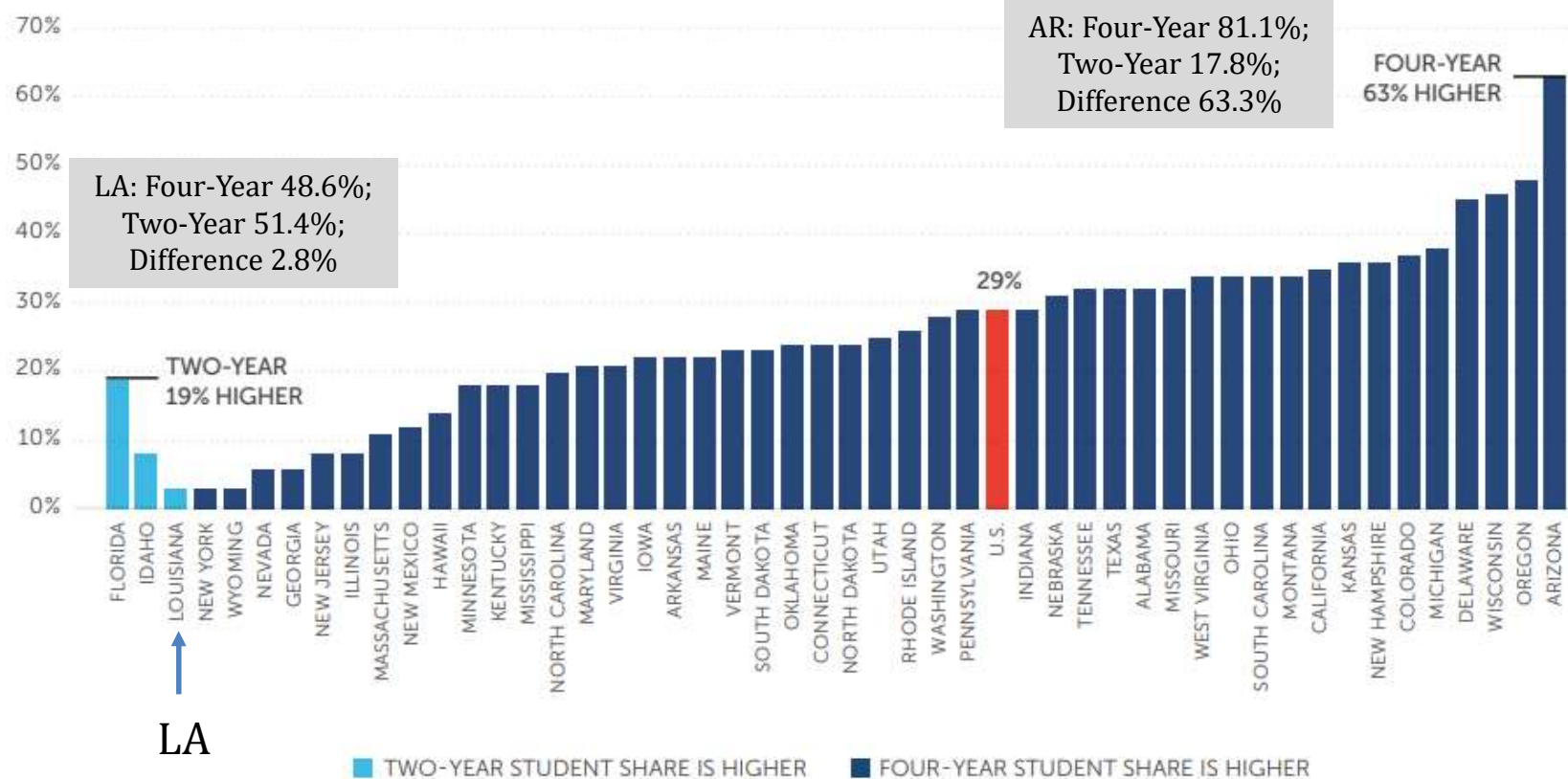
1. Education appropriations are a measure of state and local support available for public higher education operating expenses and student financial aid, excluding appropriations for research, hospitals, and medical education. Education appropriations include federal stimulus funding.

Source: State Higher Education Finance Report FY 2020 by SHEEO



Schedule 19A — Higher Education

DIFFERENCE IN TWO-YEAR AND FOUR-YEAR NET TUITION AS A PERCENT OF TOTAL EDUCATION REVENUE BY STATE, FY 2020



NOTES:

1. The student share is a measure of the proportion of total education revenue at public institutions coming from net tuition revenue.

Source: State Higher Education Finance Report FY 2020 by SHEEO



Schedule 19A — Higher Education



The Board includes the governor and four gubernatorial appointees from each member state, including at least one state legislator and one educator. The Legislative Advisory Council of legislators from each state advises the Board. Delaware Governor John Carney, is 2021-22 SREB chair.

SREB is a nonpartisan, nonprofit organization headquartered in Atlanta. The nation's first regional interstate compact for education, SREB was created in 1948 by Southern governors and legislators who recognized the link between education and economic vitality.

Alabama, Arkansas, Delaware, Florida, Georgia, Kentucky, Louisiana, Maryland, Mississippi, North Carolina, Oklahoma, South Carolina, Tennessee, Texas, Virginia and West Virginia.



19A - Higher Education SREB States Faculty Salaries

9-Month Equivalent Average Salaries and Salary Rankings of Full-Time Faculty Public Four-Year Institutions, 2019-20

	Professor	Associate Professor	Assistant Professor	Instructor	Lecturer	No Academic Rank	All Instructional Staff	
	Average	Average	Average	Average	Average	Average	Average	Rank
SREB states	\$120,625	\$86,407	\$74,919	\$53,345	\$55,586	\$63,368	\$85,572	
Alabama	\$120,353	\$86,497	\$72,297	\$54,307	\$54,676	\$44,883	\$83,647	8
Arkansas	\$99,568	\$75,262	\$65,227	\$49,233	\$54,452	\$44,496	\$70,742	16
Delaware	\$152,059	\$105,517	\$91,712	\$75,995	\$57,268	\$41,708	\$112,456	1
Florida	\$135,531	\$95,559	\$82,608	\$60,200	\$66,441	\$64,460	\$94,267	3
Georgia	\$107,617	\$77,198	\$67,899	\$47,609	\$51,642	\$66,448	\$76,966	12
Kentucky	\$102,802	\$77,804	\$68,391	\$46,352	\$55,822	\$57,370	\$77,255	11
Louisiana	\$99,702	\$74,105	\$67,681	\$47,162	\$67,000	\$61,928	\$72,151	15
Maryland	\$130,895	\$92,856	\$79,327	\$61,324	\$57,571	N/A	\$93,972	4
Mississippi	\$100,606	\$78,681	\$68,185	\$48,673	\$40,960	N/A	\$73,815	14
North Carolina	\$118,533	\$85,694	\$76,286	\$55,176	\$53,236	\$48,980	\$87,097	6
Oklahoma	\$104,913	\$79,905	\$70,450	\$45,675	\$43,130	\$57,269	\$76,541	13
South Carolina	\$114,482	\$84,909	\$75,250	\$53,794	\$55,155	\$79,903	\$83,977	7
Tennessee	\$109,854	\$82,179	\$71,787	\$50,386	\$51,884	\$36,523	\$81,474	9
Texas	\$133,468	\$90,824	\$79,810	\$58,976	\$57,029	\$62,386	\$89,629	5
Virginia	\$134,091	\$95,163	\$80,432	\$57,291	\$56,812	\$58,493	\$96,672	2
West Virginia	\$95,966	\$77,215	\$66,501	\$44,580	\$45,296	\$135,104	\$77,622	10

Source: SREB Data Exchange Faculty Salaries 2019-20 as of May 2021



19A - Higher Education SREB States Faculty Salaries

9-Month Equivalent Average Salaries and Salary Rankings of Full-Time Faculty Public Two-Year, 2019-20

	Professor	Associate Professor	Assistant Professor	Instructor	Lecturer	No Academic Rank	All Instructional Staff	
	Average	Average	Average	Average	Average	Average	Average	Rank
SREB states	\$68,267	\$60,936	\$54,805	\$50,961	\$43,027	\$54,365	\$56,305	
Alabama	N/A	N/A	N/A	\$60,737	N/A	\$58,915	\$59,026	5
Arkansas	\$60,880	\$54,201	\$48,851	\$43,980	N/A	\$44,641	\$45,517	15
Delaware	N/A	N/A	N/A	\$65,574	N/A	N/A	\$65,574	3
Florida	\$69,171	\$62,294	\$56,206	\$49,055	\$36,721	\$57,096	\$58,165	6
Georgia	\$54,501	\$50,378	\$41,700	\$39,681	\$38,342	\$38,534	\$45,253	16
Kentucky	\$61,626	\$51,056	\$45,194	\$41,079	\$37,110	N/A	\$52,016	8
Louisiana	\$59,699	\$49,188	\$44,956	\$41,961	N/A	\$42,783	\$46,542	14
Maryland	\$81,556	\$67,875	\$58,704	\$50,261	\$48,697	\$44,424	\$68,850	1
Mississippi	N/A	N/A	N/A	\$49,793	N/A	\$50,188	\$49,905	13
North Carolina	\$49,742	\$46,989	\$44,388	\$47,874	N/A	\$50,419	\$50,140	12
Oklahoma	\$48,627	\$65,575	\$54,638	\$46,611	N/A	\$42,215	\$50,150	11
South Carolina	\$68,282	\$57,867	\$48,769	\$48,632	N/A	\$50,748	\$50,962	10
Tennessee	\$68,606	\$57,795	\$50,807	\$44,998	N/A	\$48,314	\$54,010	7
Texas	\$66,245	\$61,263	\$57,428	\$55,426	\$47,979	\$61,359	\$60,161	4
Virginia	\$77,134	\$68,740	\$61,558	\$55,484	\$37,315	N/A	\$65,721	2
West Virginia	\$70,118	\$57,260	\$48,117	\$43,888	\$38,325	\$35,906	\$51,288	9

Source: SREB Data Exchange Faculty Salaries 2019-20 as of May 2021



Schedule 19A — Higher Education



SREB-State Data Exchange

4-Year Institutions Conclusions of Comparison

- Comparing with the HEPI (inflation) adjusted 2010-2011 data, the 2019-2020 SREB average on **Total Funding per FTE** has increased by 6%, Louisiana has increased by 9%.

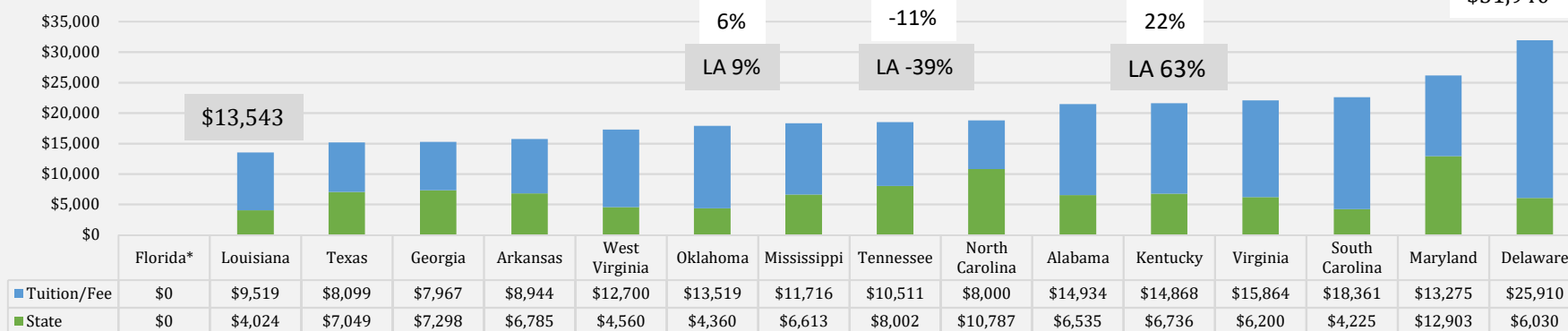
2-Year Institutions Conclusions of Comparison

- Comparing with the HEPI (inflation) adjusted 2010-2011 data, the 2019-2020 SREB average on **Total Funding per FTE** has increased by 4%, Louisiana has increased by 15%.



4-Year Institutions – Total Funding Per FTE SREB Data Exchange

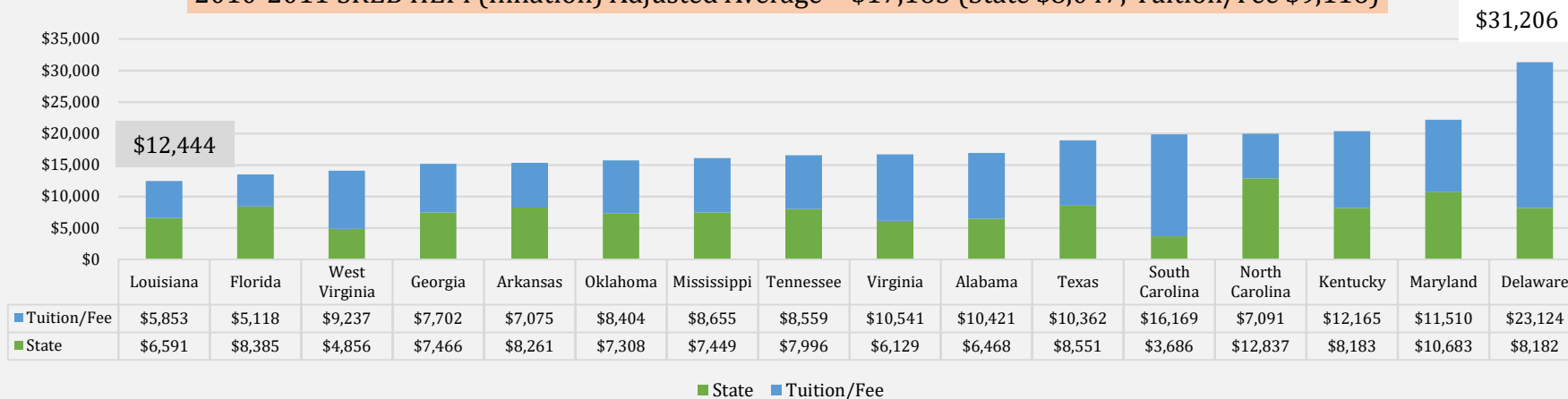
2019-2020 SREB Average = \$18,238 (State \$7,132; Tuition/Fee \$11,106)



Note: Florida was not reported

State Tuition/Fee

2010-2011 SREB HEPI (Inflation) Adjusted Average = \$17,163 (State \$8,047; Tuition/Fee \$9,116)



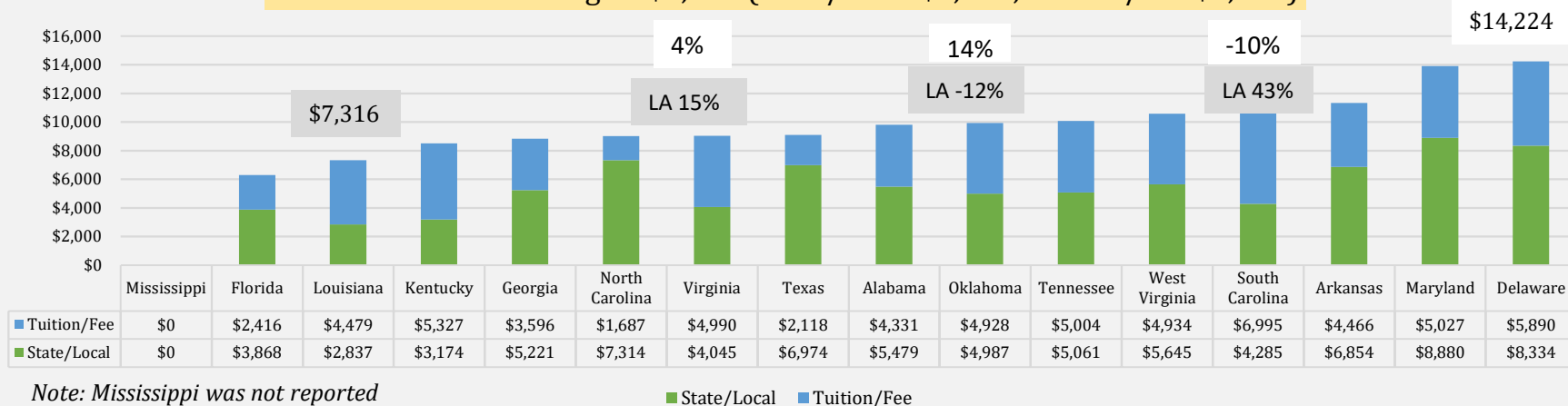
Note: Utilized the Commonfund Higher Education Price Index to calculate the 2010-2011 Adjusted SREB Average.



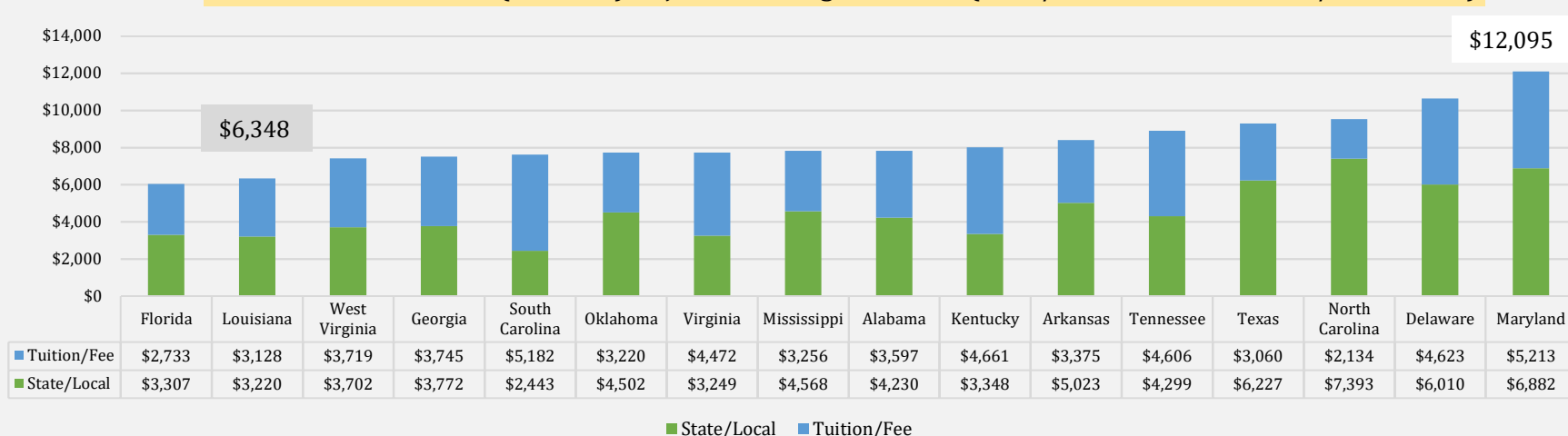
2-Year Institutions – Total Funding Per FTE

SREB Data Exchange

2019-2020 SREB Average = \$8,599 (State/Local \$5,555; Tuition/Fee \$3,044)



2010-2011 SREB HEPI (inflation) Adjusted Average = \$8,265 (State/Local \$4,871; Tuition/Fee \$3,394)



Note: Utilized the Commonfund Higher Education Price Index to calculate the 2010-2011 Adjusted SREB Average.



Schedule 19A — Higher Education

LOUISIANA HIGHER EDUCATION

BOARD OF REGENTS



Schedule 19A — Higher Education

19A-671 Board of Regents



The Board of Regents, a state agency created by the 1974 Louisiana Constitution, coordinates all public higher education in Louisiana. The Board began operations January 1, 1975, succeeding the Coordinating Council for Higher Education.

The 15 volunteer members of the Board of Regents are appointed by the Governor to six-year, overlapping terms, with two Regents drawn from each of Louisiana's Congressional districts and the remaining members from the state at large appointed by the Governor, with consent of the Senate. Since Dec 1, 2008, no member shall serve more than two and a half consecutive terms.

The Board of Supervisors for the UL system, LSU System, SU System and LCTC System have similar membership structure. In addition to the 15 members, the Board of LCTC System "shall" have two student members. The Legislature "may" provide one student membership on the Board of BoR, UL, LSU and SU Systems. The student membership is for one year, who shall have all of the privileges and rights of other board members.



Schedule 19A — Higher Education

19A-671 Board of Regents

The responsibilities of the Board of Regents and those of the four management boards are carefully drawn to ensure a balance and distinction between coordinating, planning and policy-making, and management implementation. The 1974 Louisiana Constitution gives the Board of Regents the following authority:

- *To review or eliminate existing degree programs or departments;*
- *To approve, disapprove, or modify proposed academic programs or departments;*
- *To study both the need for and feasibility of new post-secondary institutions as well as the conversion of existing schools into campuses offering more advanced courses of study;*
- *To formulate and update a master plan for higher education (which must include a higher education funding formula); and*
- *To review annual budget proposals for the operating and capital needs of each public institution prior to compilation of the Regents' higher education budget recommendations. The Board also recommends priorities for capital construction and improvements.*

The Constitution provides that all duties and responsibilities not specifically vested in the Board of Regents be assigned to the respective management boards.



Schedule 19A — Higher Education

LOUISIANA HIGHER EDUCATION

MASTER PLAN

FUNDING FORMULA



19A-HIGHER EDUCATION MASTER PLAN



Kim Hunter Reed, Ph.D.

Policies and decisions of the Board of Regents are administered by a full-time staff headed by the Commissioner of Higher Education.

Law – R.S. 17:3128 states that the Board of Regents shall have the power to formulate and make timely revision of a master plan for postsecondary education. It requires the Board of Regents to review the Master Plan at least once every four years and revise as deemed necessary and appropriate.

Louisiana Prospers: Driving Our Talent Imperative – On August 28, 2019, the Board of Regents adopted a Master Plan for Higher Education that sets a strategic vision for the state and a robust attainment goal of 60% of working-age adults achieving a postsecondary education credential by the year 2030. Reaching that goal will require the state to more than double the number of credentials produced annually from 40,000 to more than 85,000 over the next 8 years.



19A-HIGHER EDUCATION MASTER PLAN

Impact of the Master Plan on Formula Funding Distribution

– To increase attainment, promote adult education, and erasing equity gap, the Board of Regents changed the metrics of the outcomes portion of the funding distribution formula in FY20.

Major changes are:

- *Pell Completer Weight: increases from 0.25 to 2.25.*
- *Adult Completer Weight: increases from 0.25 to 2.25.*
- *New Metric Weight: added 2.25 for Equity Gap Completer. Equity includes: American Indian/Alaskan Native, Black, Hispanic, Native Hawaii.*
- *Teacher and Nursing occupations are added to the 4 and 5 star jobs metrics. (Note: This change was due to the Louisiana Economic Development matrix updates completed annually, not made by Board of Regents.)*



19A-HIGHER EDUCATION MASTER PLAN



Includes 9 interactive attainment metrics, disaggregated by race/ethnicity, geography, and age range, that can be filtered by system and by institution type to track progress and inform decision making.

Seeking to track data over time to monitor progress toward meeting its Master Plan goal of doubling the number of postsecondary credentials awarded annually by 2030 while improving the overall prosperity of the state, the Board of Regents launched a publicly accessible data toolkit on its website on February 24, 2021



FALL
ENROLLMENT



PELL
ENROLLMENT



GO
GRANT
ENROLLMENT



FALL
TO FALL
RETENTION



MATH
PASS RATE



CREDENTIAL
COMPLETERS



PELL
COMPLETERS



TIME
TO-DEGREE



INSTRUCTIONAL
FACULTY



19A-HIGHER EDUCATION FUNDING FORMULA

Recent History (2-year/4-year Institutions)

RECENT FORMULA HISTORY: Outcome Based Funding

FY17	FY18	FY19	FY20	FY21	FY22	FY23
Formula distribution based on 70% base/15% cost/15% outcomes	Formula distribution based on 65% base/17.5% cost/17.5% outcomes	Formula distribution based on 63% base/17% cost/20% outcomes	Formula distribution based on 63% base/17% cost/10% Old, 10% New	SGF Reduction did not trigger the formula distribution	Formula distribution based on 58% base/17% cost/25% outcomes	Formula distribution is TBD

Act 462 of 2014 requires the Outcomes funding formula to be implemented starting FY17, in FY15 and FY16 the Board of Regents did not use the funding formula to distribute the SGF. It distributed the SGF on a pro-rata share basis of the prior year's base budget.

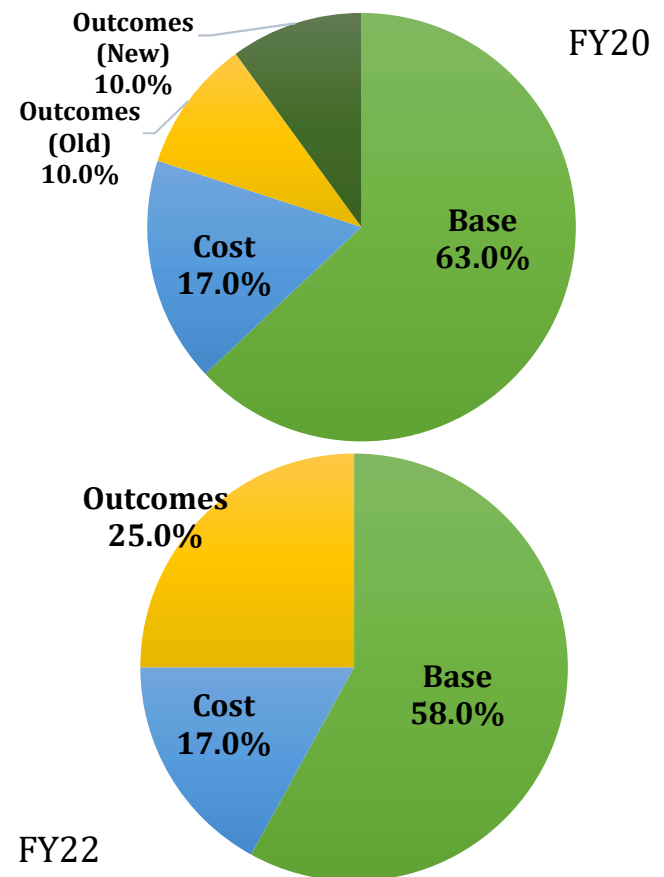
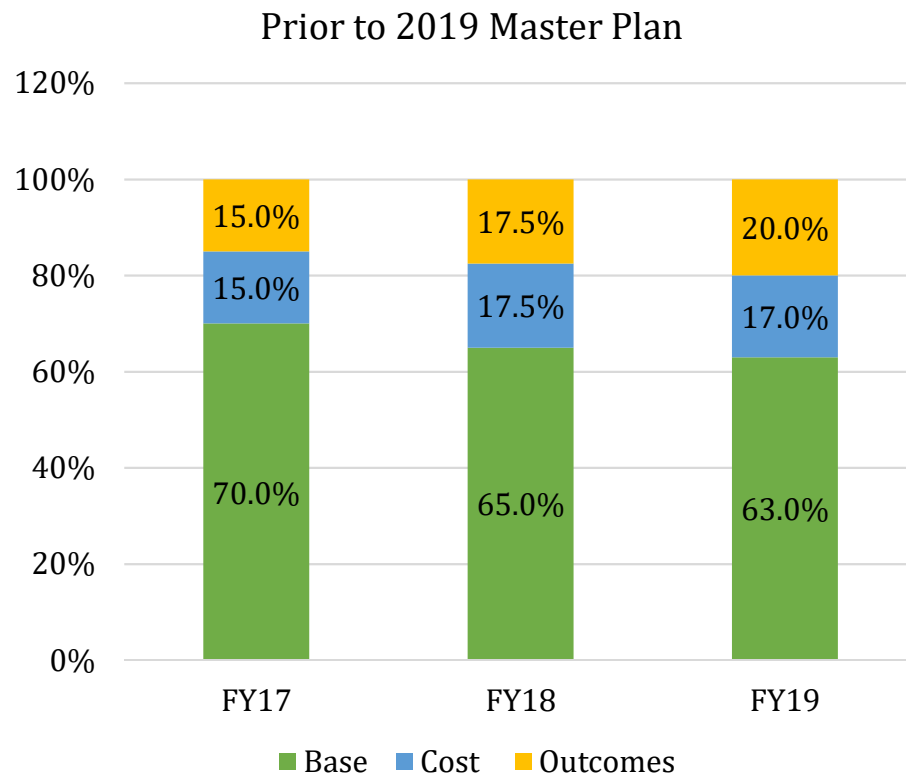
The Board of Regents' decision relative to the FY23 funding distribution will not be finalized until the Board of Regents Board Meeting in March 2022.

- Pursuant to Article VIII, Section 5(D)(4), one of the functions of the Board of Regents is to provide for a formula that equitably distributes funds to public institutions.
- Pursuant to Act 462 of 2014 by Senator Appel, the Board of Regents developed and implemented an outcomes based funding formula for 2-year/4-year institutions beginning in FY17.
- The current 2-year/4-year funding formula consists of 3 components:
 - BASE: previous year's appropriation without line items increase.
 - COST: credit hours weighted by discipline, operation & maintenance, and general support.
 - OUTCOMES: student success including retention & completion, research and workforce alignment.



19A-HIGHER EDUCATION FUNDING FORMULA

Due to provisions in Act 462 of 2014 that provide for the prevention of **dramatic changes** in funding from one institution to another while implementing the Outcomes Based Funding Formula, in FY17 (Year 1) the Board of Regents made a policy decision to weigh the various portions of the formula as follows: 70% - Base Funding, 15% - Cost Portion, and 15% - Outcomes Portion. The weights were adjusted in FY18, FY19 and FY20.

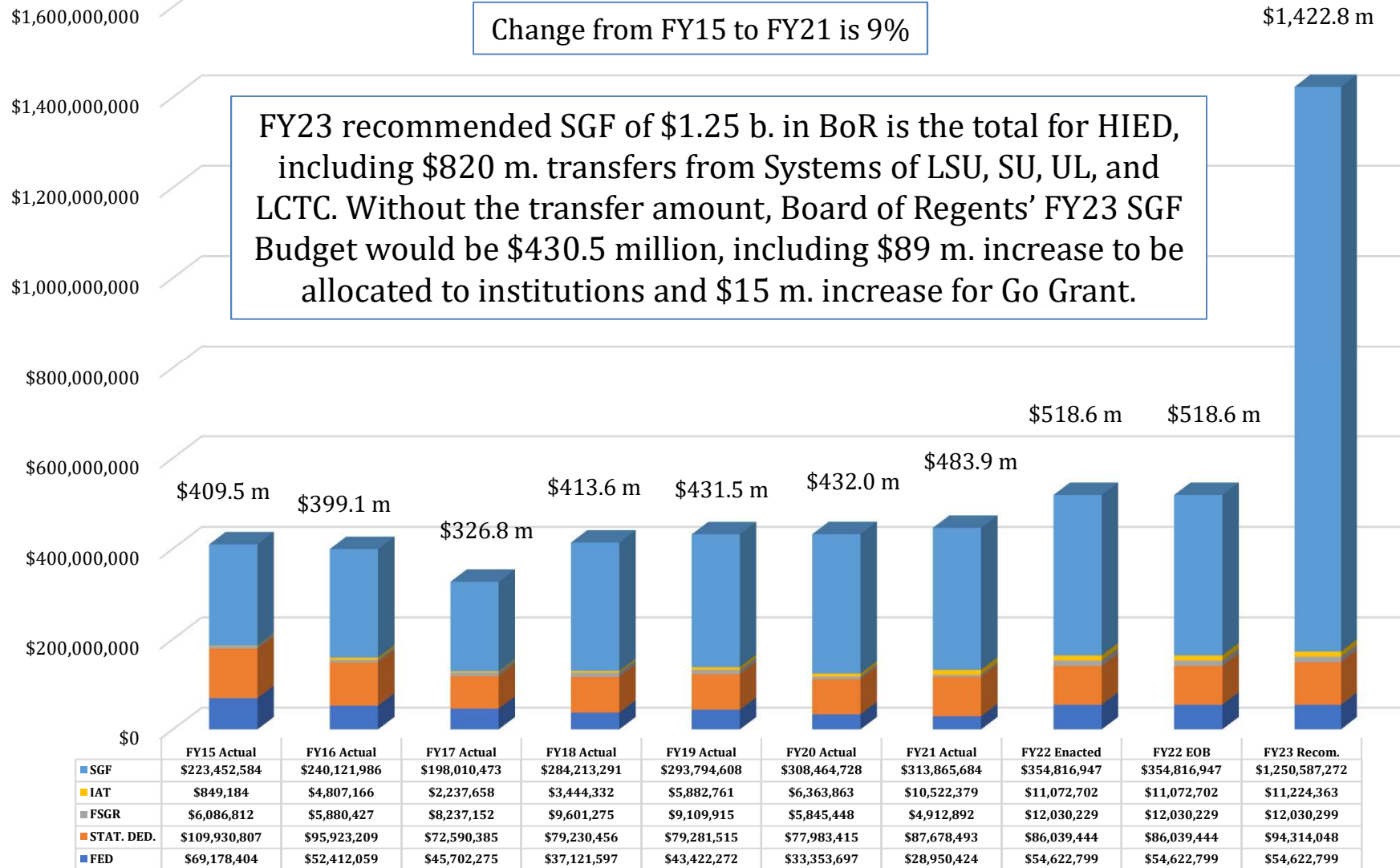


Note: FY21 did not have formula distribution due to SGF reduction.



19A-671 Board of Regents

Prior Actuals, FY22 EOB & FY23 Recommended



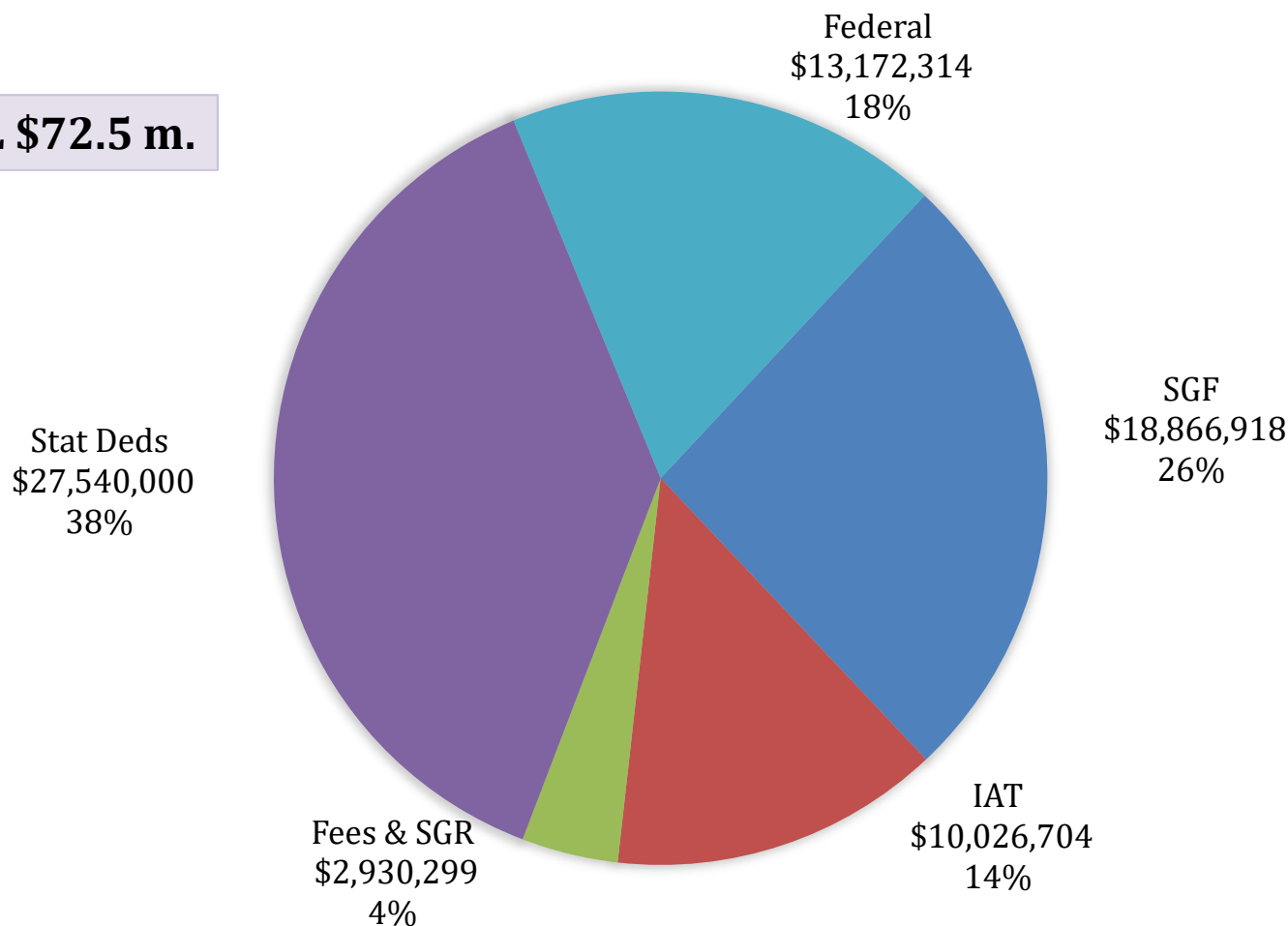


Schedule 19A — Higher Education

19A-671 Board of Regents - Administration

FY22 ENACTED TOTAL MEANS OF FINANCE

TOTAL \$72.5 m.



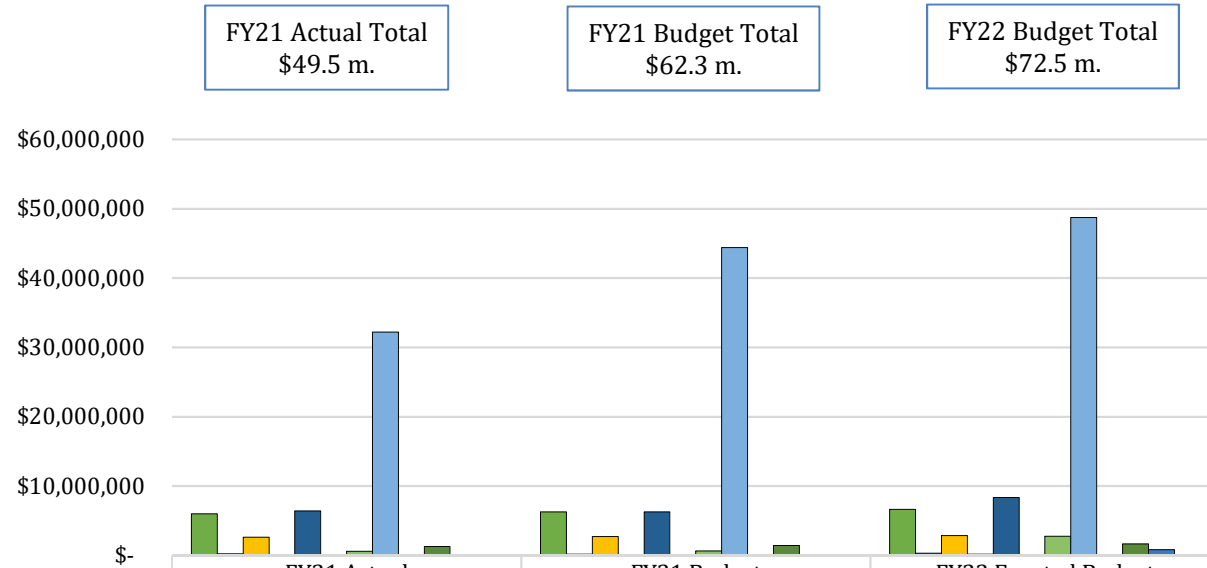


19A-671 Board of Regents - Administration Categorical Expenditures FY21 Actual, FY21 Budget and FY22 Enacted Budget

For FY22 Budget, the largest Expenditure Category is Other Charges, which makes up 73 percent of Total Expenditures.

The Other Charges Expenditures include support service to systems for Master Plan goals, LONI, Support Fund, Nurse Capitation, STEM, Cyber Security, LOUIS program etc.

The Personal Services category makes up 14 percent of Total Expenditures.



Personal Services

Operating Expenses

Professional Services

Other Charges

Acquisitions and Major Repairs

	FY21 Actual	FY21 Budget	FY22 Enacted Budget
Salaries	\$5,993,452	\$6,295,964	\$6,657,459
Other Compensation	\$230,037	\$181,896	\$316,860
Related Benefits	\$2,619,121	\$2,748,906	\$2,884,959
Travel	\$29,585	\$146,000	\$178,000
Operating Services	\$6,406,495	\$6,297,869	\$8,352,235
Supplies	\$58,188	\$93,215	\$141,145
Professional Services	\$616,249	\$650,577	\$2,760,381
Other Charges	\$32,204,424	\$44,412,976	\$48,748,603
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$1,299,592	\$1,452,128	\$1,659,921
Acquisitions	\$89,479	\$20,474	\$836,672
Major Repairs	\$-	\$-	\$-

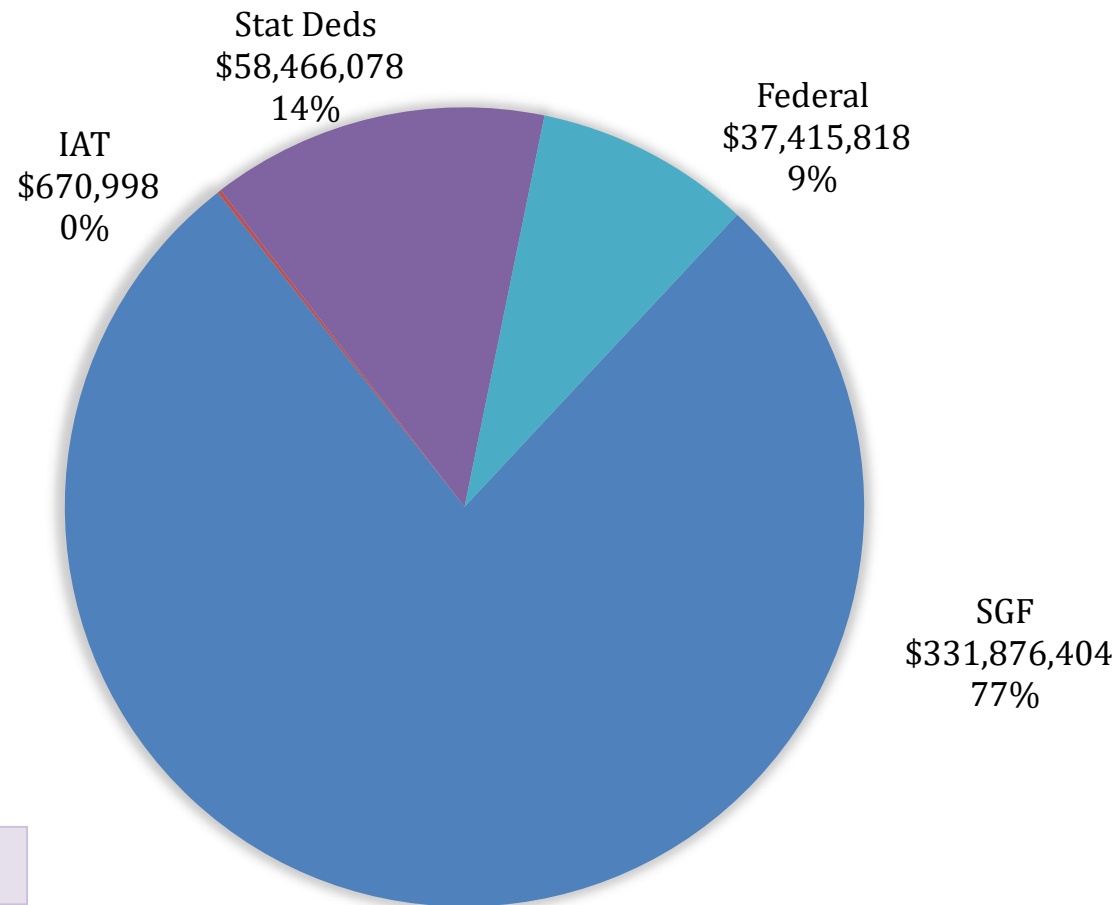
Source: Board of Regents. The expenditure detail for FY23 budget will be available during that fiscal year.



Schedule 19A — Higher Education

19A-671 Board of Regents - LOSFA

FY22 ENACTED TOTAL MEANS OF FINANCE





19A-671 Board of Regents - LOSFA

Categorical Expenditures

FY21 Actual, FY21 Budget and FY22 Enacted Budget

For FY22 Budget, the largest Expenditure Category is Other Charges, which makes up 97 percent of Total Expenditures.

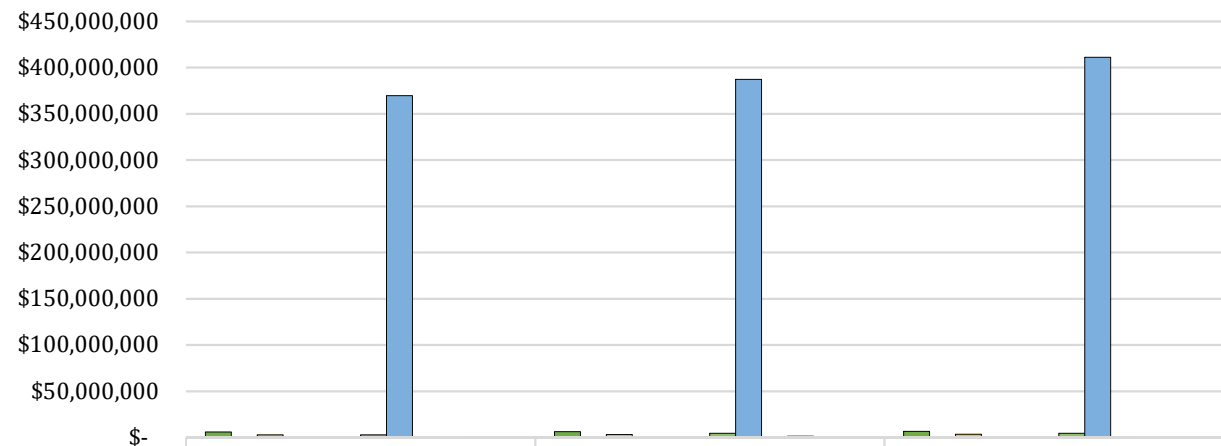
The Other Charges Expenditures include mostly TOPS and Go Grant to students.

The Personal Services category makes up 2 percent of Total Expenditures.

FY21 Actual Total
\$383.2 m.

FY21 Budget Total
\$403.9 m.

FY22 Budget Total
\$428.4 m.



Personal Services

Operating Expenses

Professional Services

Other Charges

Acquisitions and Major Repairs

	FY21 Actual	FY21 Budget	FY22 Enacted Budget
Salaries	\$5,817,498	\$6,110,508	\$6,552,703
Other Compensation	\$30,282	\$100,121	\$134,149
Related Benefits	\$2,989,637	\$3,274,833	\$3,411,697
Travel	\$36,663	\$248,009	\$233,289
Operating Services	\$591,575	\$664,230	\$692,027
Supplies	\$22,015	\$114,067	\$114,067
Professional Services	\$2,815,498	\$4,492,993	\$4,647,993
Other Charges	\$369,756,299	\$387,459,205	\$411,394,324
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$1,088,794	\$1,374,121	\$1,197,849
Acquisitions	\$37,468	\$51,200	\$51,200
Major Repairs	\$-	\$-	\$-

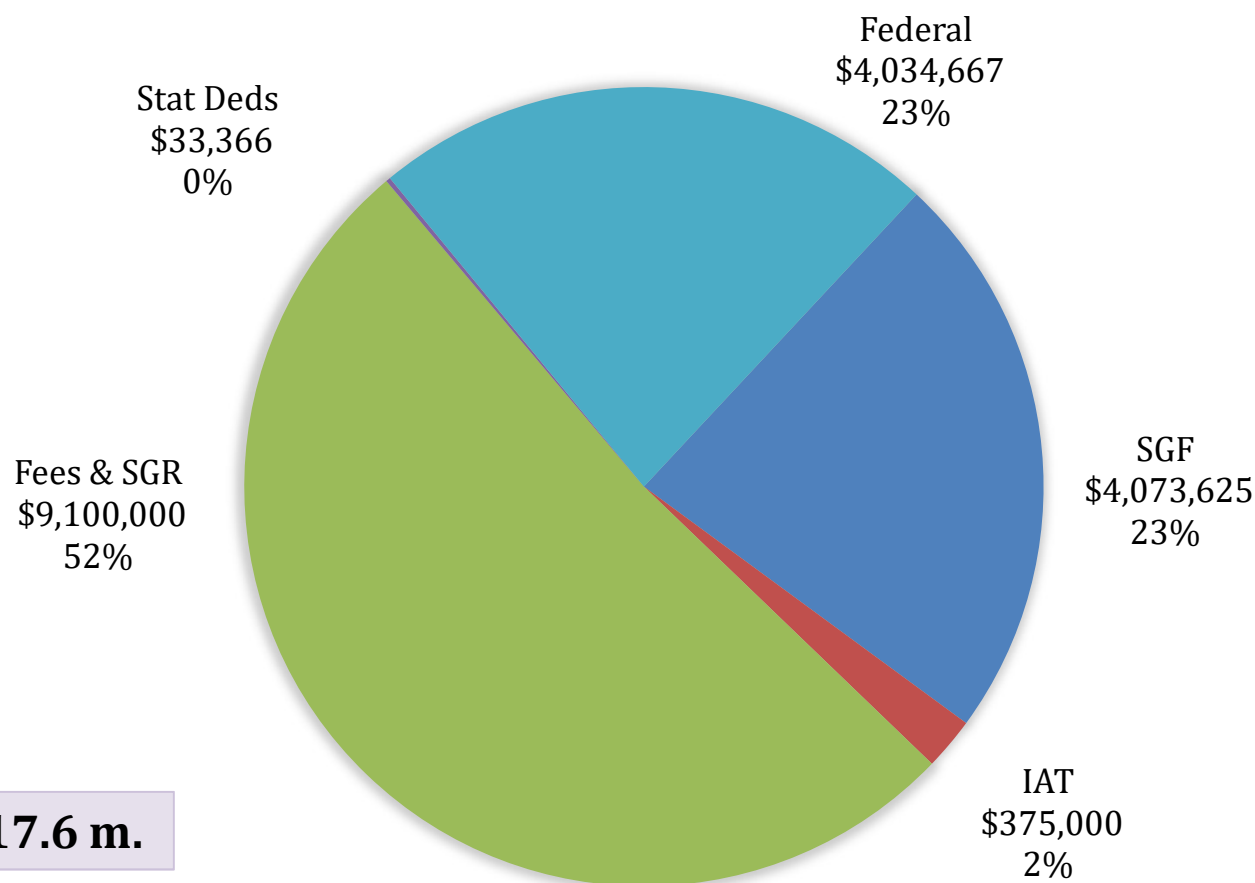
Source: Board of Regents. The expenditure detail for FY23 budget will be available during that fiscal year.



Schedule 19A — Higher Education

19A-671 Board of Regents - LUMCON

FY22 ENACTED TOTAL MEANS OF FINANCE



TOTAL \$17.6 m.



19A-671 Board of Regents - LUMCON

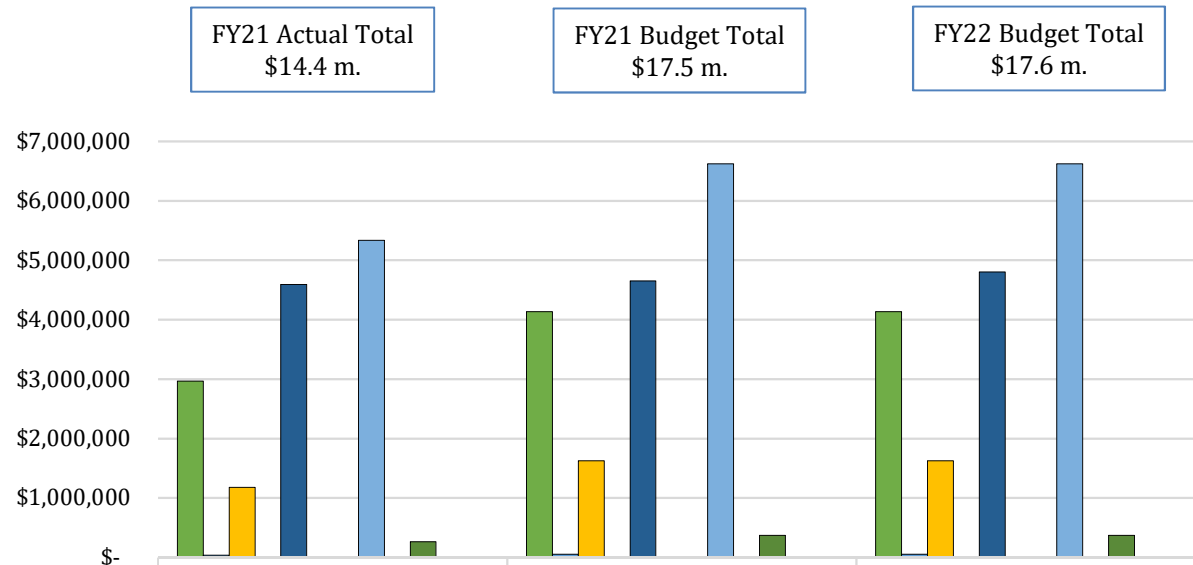
Categorical Expenditures

FY21 Actual, FY21 Budget and FY22 Enacted Budget

For FY22 Budget, the largest Expenditure Category is Other Charges, which makes up 40 percent of Total Expenditures.

The Other Charges Expenditures include vessel operations, research and other auxiliaries.

The Personal Services category makes up 33 percent of Total Expenditures.



Personal Services

Operating Expenses

Professional Services

Other Charges

Acquisitions and Major Repairs

	FY21 Actual	FY21 Budget	FY22 Enacted Budget
Salaries	\$2,965,613	\$4,137,000	\$4,137,000
Other Compensation	\$40,038	\$52,000	\$52,000
Related Benefits	\$1,177,508	\$1,628,000	\$1,628,000
Travel	\$211	\$-	\$-
Operating Services	\$4,594,022	\$4,650,000	\$4,800,712
Supplies	\$11,017	\$9,000	\$2,000
Professional Services	\$-	\$-	\$-
Other Charges	\$5,334,348	\$6,621,946	\$6,621,946
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$262,368	\$375,000	\$375,000
Acquisitions	\$-	\$-	\$-
Major Repairs	\$-	\$-	\$-

Source: Board of Regents. The expenditure detail for FY23 budget will be available during that fiscal year.



Schedule 19A — Higher Education

LOUISIANA HIGHER EDUCATION

Louisiana State University System



19A-600 Louisiana State University System

The **Louisiana State University System** is budgetarily the largest public university system in the state.



Dr. William F. Tate IV



Schedule 19A — Higher Education

19A-600 Louisiana State University System

RECENT STATISTICS

Student Profiles		Fall 2011	Fall 2018	Fall 2019	Fall 2020
	Fall Headcount	43,865	48,646	51,051	55,961
	% Undergraduate	79.5%	72.8%	70.6%	69.4%
	% Graduate	20.5%	27.2%	29.4%	30.6%
Financial Aid		Fall 2011	Fall 2018	Fall 2019	Fall 2020
	% of Undergraduate on Pell	25.4%	26.2%	25.6%	24.6%
	% of Undergraduate on TOPS (LA Students Only)	44.6%	48.5%	48.7%	50.5%
Student Origin		Fall 2011	Fall 2018	Fall 2019	Fall 2020
	% from Louisiana	80.3%	75.7%	73.5%	70.1%
	% from Out-of-State	15.6%	19.9%	22.3%	26.4%
	% from Out-of-Country	4.1%	4.3%	4.2%	3.6%
Instructional Faculty		FY 2012	FY 2019	FY 2020	FY 2021
	Head Count	2,741	2,504	2,544	2,601
	FTE	2,281	2,191	2,215	2,253
Exec./Management Staff		FY 2012	FY 2019	FY 2020	FY 2021
	Headcount	572	482	515	527
	FTE	569	477	509	523
Other Professional Staff		FY 2012	FY 2019	FY 2020	FY 2021
	Headcount	3,951	3,079	3,158	3,233
	FTE	3,879	2,131	2,178	2,210
Graduation Rate Measures		2005-06	2012-13	2013-14	2014-15
	Completing any level at any public institution*	62.5%	65.9%	67.6%	67.9%
* Completing any undergraduate degree within 150% of normal time; first-time, Full-time, Degree-seeking students					

Source: Board of Regents Higher Education State Fact Book 2020-2021 as of 11/15/2021

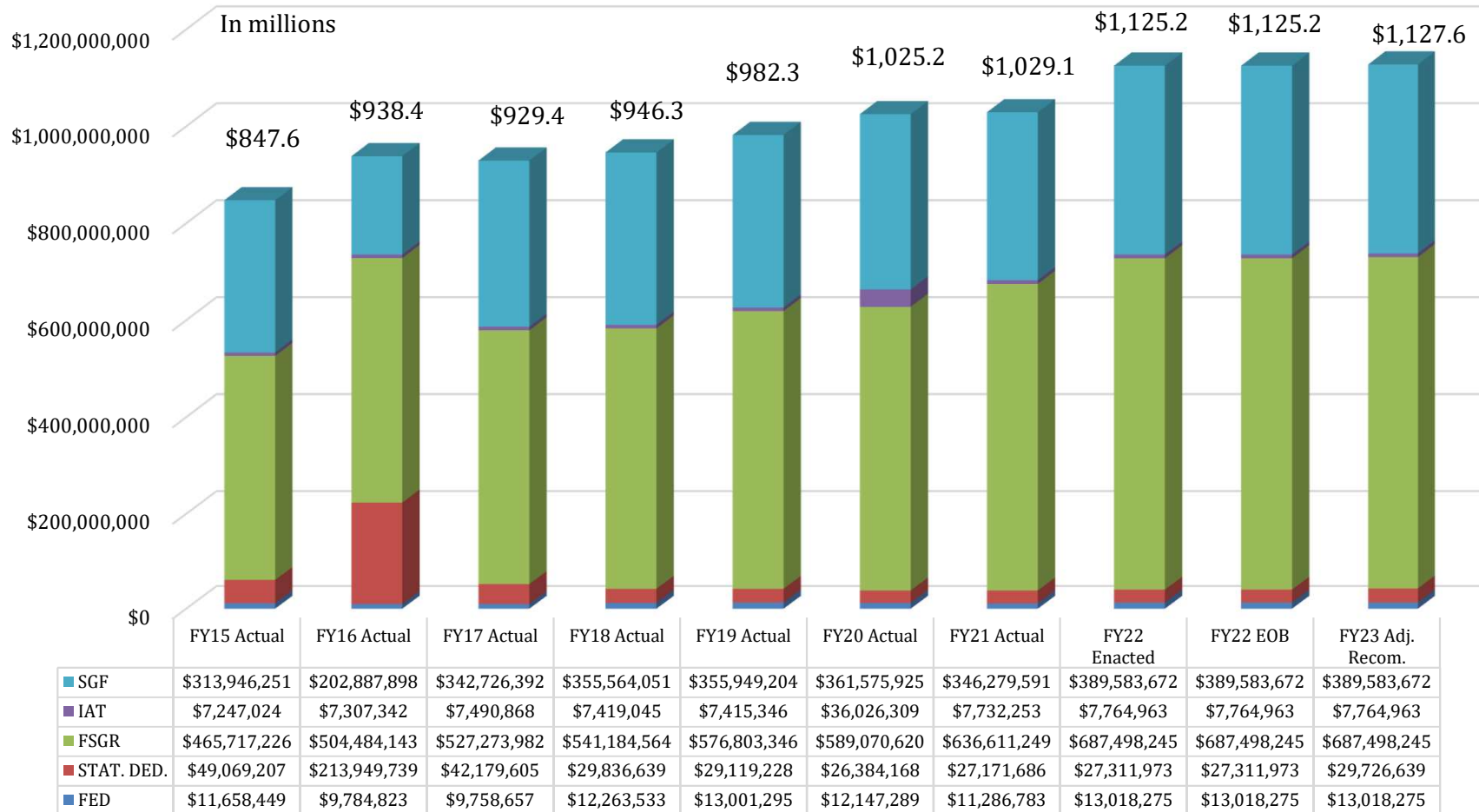


19A-600 LSU System Means of Financing

Prior Actuals, FY22 Budget & FY23 Adj. Recommended

FY23 increase is \$2.4 m Statutory Dedications per REC.

Change from FY15 to FY21 is 21%



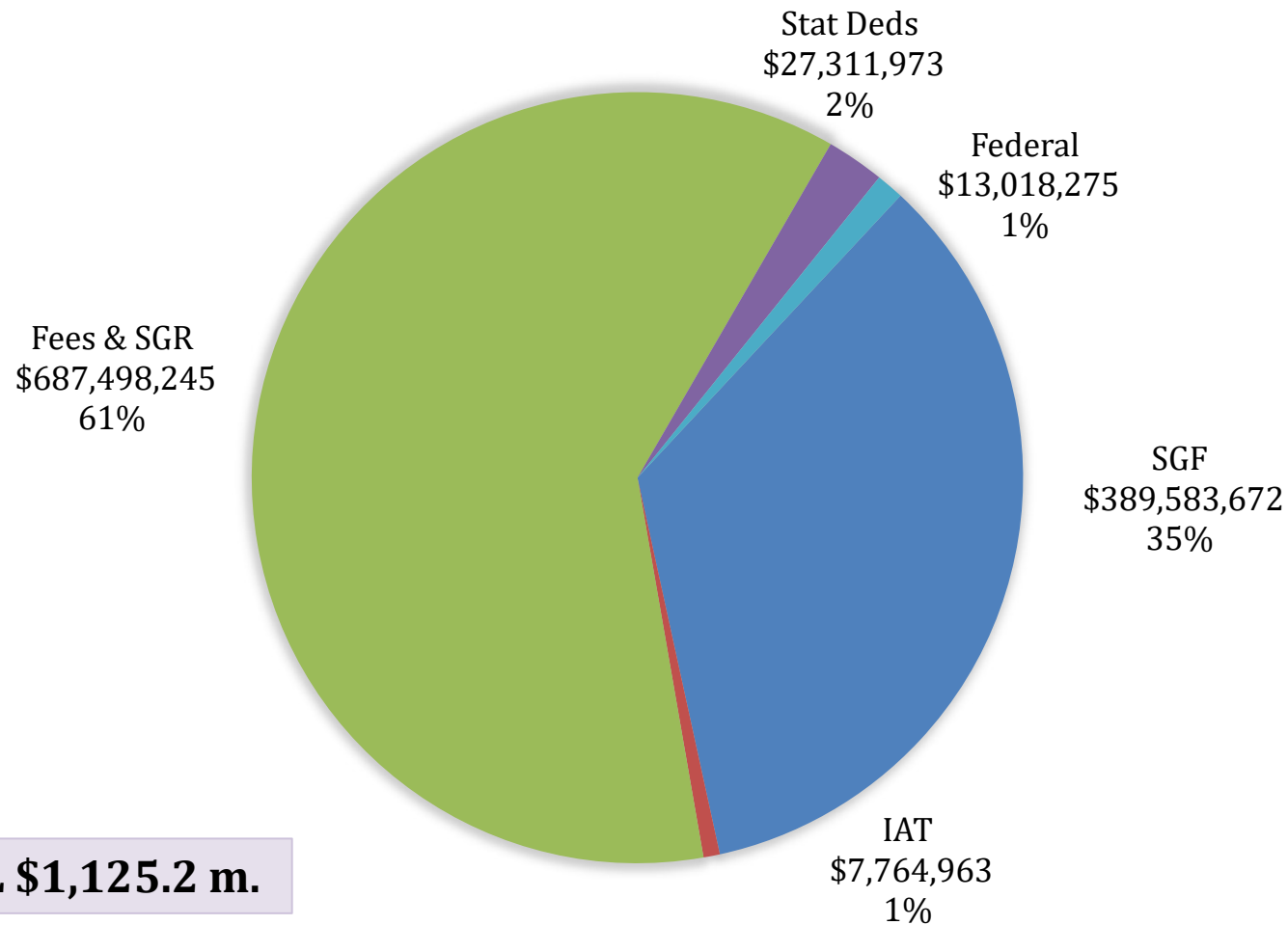
Note: For comparison purpose, FY23 Adjusted SGF recommendation reflects no change from FY22 Enacted.



Schedule 19A — Higher Education

19A-600 Louisiana State University System

FY22 ENACTED TOTAL MEANS OF FINANCE





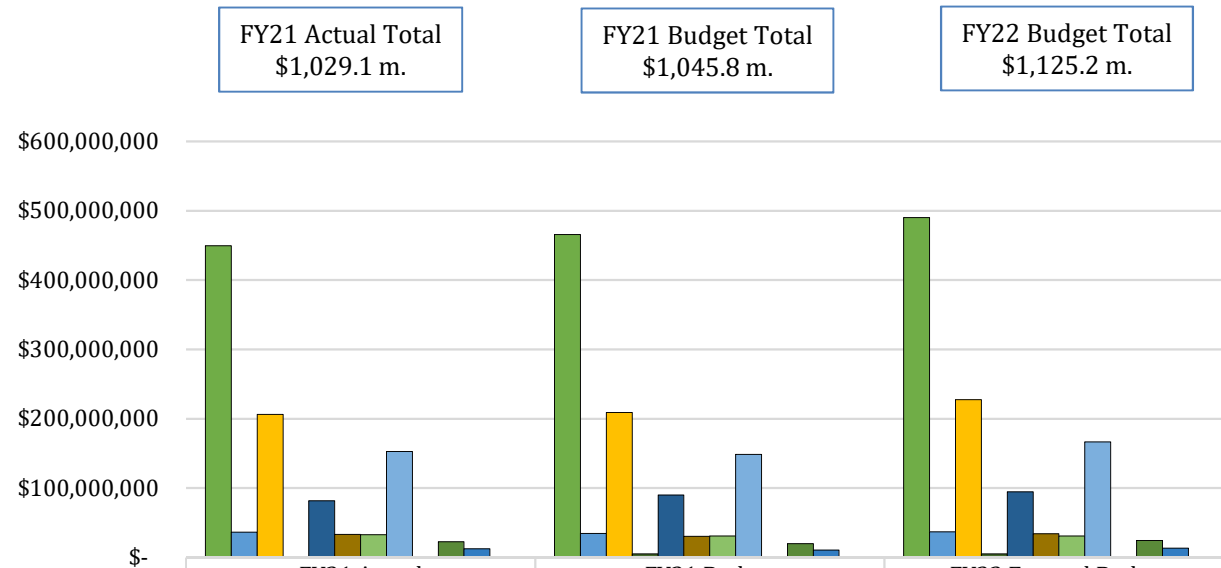
19A-600 LSU SYSTEM

Categorical Expenditures

FY21 Actual, FY21 Budget and FY22 Enacted Budget

For FY22 Budget, the largest Expenditure Category is Personal Services, which makes up 67 percent of Total Expenditures.

The Other Charges category makes up 20 percent of Total Expenditures, which includes mostly financial aids to students.



		FY21 Actual	FY21 Budget	FY22 Enacted Budget
Personal Services	Salaries	\$449,668,014	\$465,702,817	\$490,236,945
	Other Compensation	\$36,301,279	\$34,645,575	\$37,063,422
	Related Benefits	\$206,167,816	\$209,328,164	\$227,549,124
Operating Expenses	Travel	\$734,344	\$5,048,958	\$5,087,022
	Operating Services	\$81,832,645	\$90,065,261	\$94,734,641
	Supplies	\$33,235,121	\$30,597,668	\$34,427,533
Professional Services	Professional Services	\$32,804,548	\$31,033,965	\$30,760,927
	Other Charges	\$152,659,633	\$148,547,254	\$166,870,019
Other Charges	Debt Service	\$262,147	\$262,124	\$263,884
	Interagency Transfers	\$22,726,412	\$20,079,826	\$24,624,396
Acquisitions and Major Repairs	Acquisitions	\$12,688,328	\$10,487,018	\$13,559,216
	Major Repairs	\$1,275	\$-	\$-

Source: Board of Regents. The expenditure detail for FY23 budget will be available during that fiscal year.



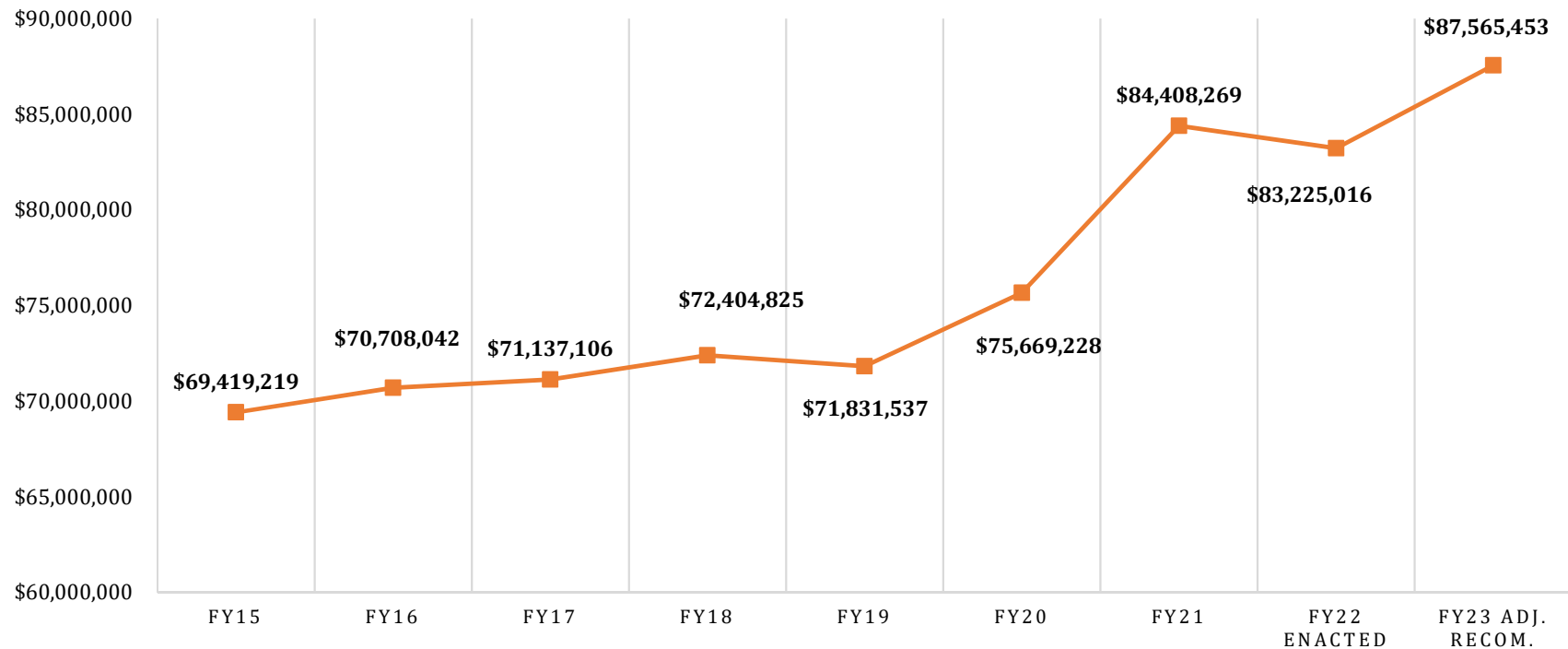
19A-Higher Education Specialized Units

Change from FY15 to FY23 is 26%

Change from FY15 to FY21 is 22%

FY23 Adj. Recommended Budget
includes \$3.6 m. SGF increase

LSU AGRICULTURAL CENTER STATE FUNDS (SGF/DEDICATIONS) ACTUALS AND BUDGET



Note: Non State Funds revenues include FSGR, FED and IAT (FY20), which has decreased by 17% from FY15 to FY21 (\$17.9 m. vs. \$14.8 m.).

Source: Executive Budget Supporting Document



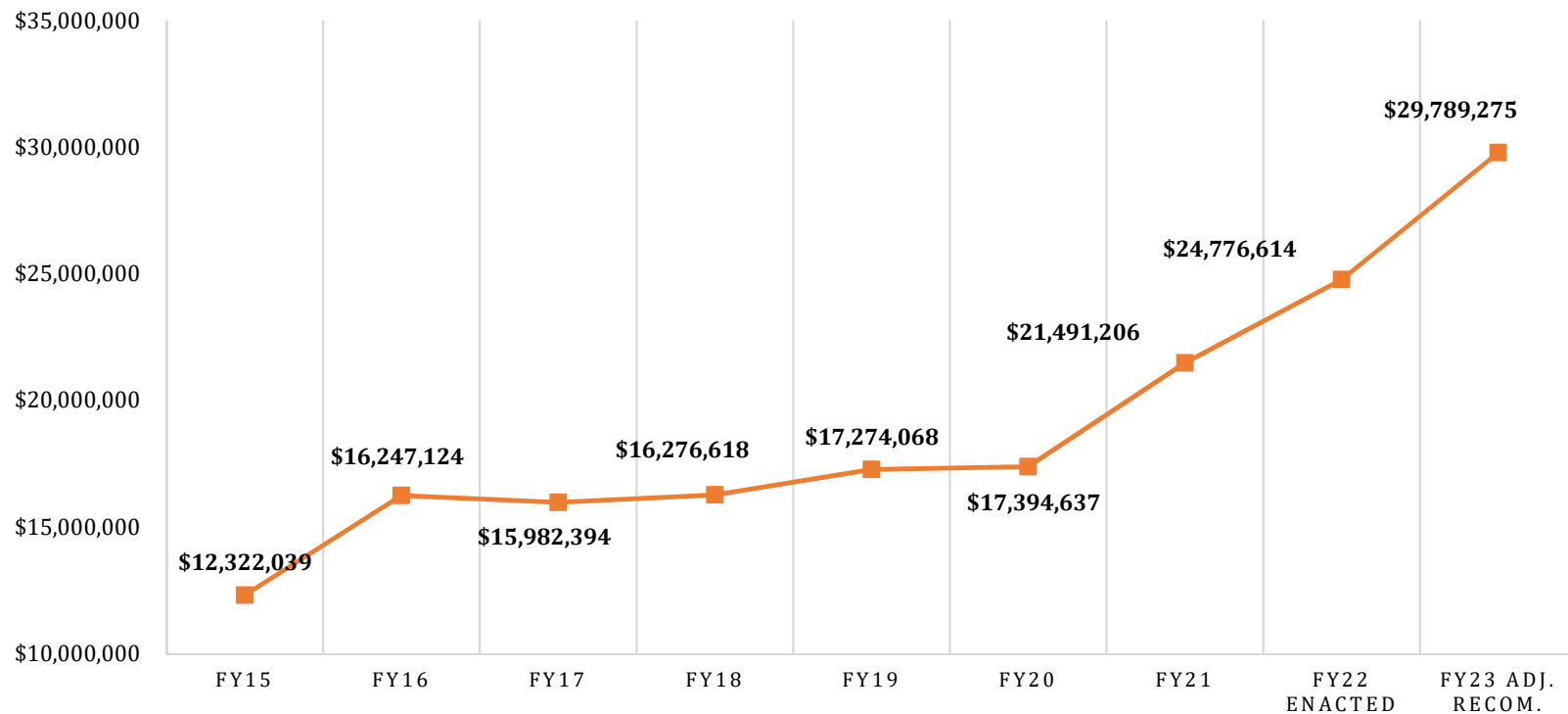
19A-Higher Education Specialized Units

Change from FY15 to FY23 is 142%

Change from FY15 to FY21 is 74%

FY23 Adjusted Recommended
Budget includes \$5 m. SGF increase

PENNINGTON BIOMEDICAL RESEARCH CENTER STATE FUNDS (SGF/DEDICATIONS) ACTUALS AND BUDGET



Note: Non State Funds revenues include FSGR and IAT (FY20), which has increased by 2% from FY15 to FY21 (\$0.83 m. vs. \$0.85 m.).

Source: Executive Budget Supporting Document



19A-Higher Education Specialized Units

LSU Pennington Biomedical Research Center

The \$5 million recommended by the governor in the FY 22-23 Executive Budget for the Pennington Biomedical Research Center childhood obesity program begins funding a multi-year statewide effort to research, treat and prevent childhood obesity through Pennington Biomedical's **Greaux Healthy** Initiative. It is a recurring annual expense that will be included in Pennington Biomedical's base budget. Pennington Biomedical will leverage these state dollars to bring in outside grant funds as it currently does with our other state general funds. Preliminary budget will consist of approximately \$3.5 million for personnel costs and \$1.5 million for other costs including supplies, materials, research equipment, bariatric instruments, travel, etc.

Source: LSU Pennington Biomedical Research Center



19-A Higher Education Specialized Units

LSU Health Sciences Center – New Orleans

Budget History

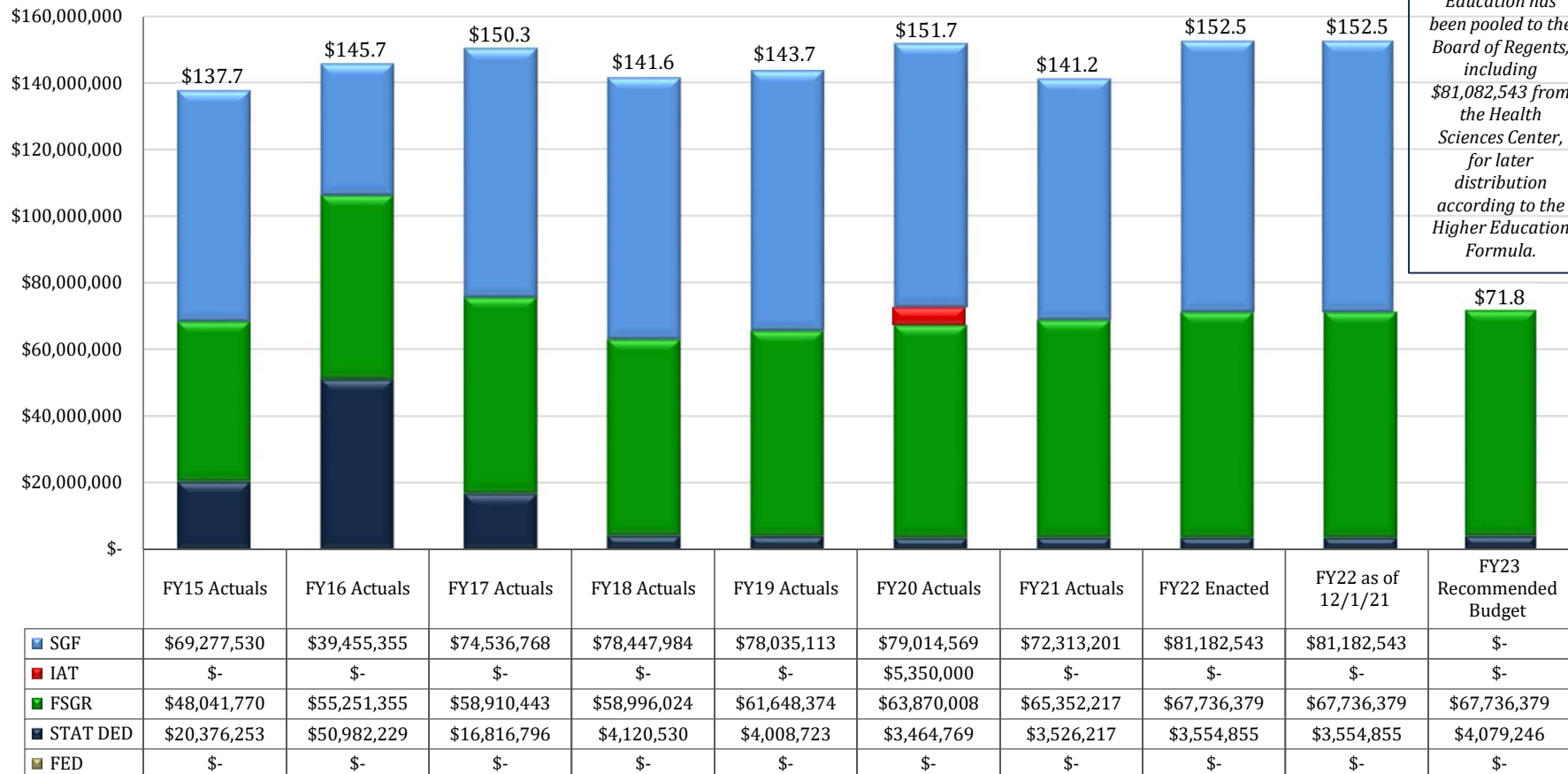
The growth from FY15 to FY22 totals 11%.

The growth in the budget from FY16 to FY17 is due to the movement of \$5.6 million for the legacy costs of the former LSU hospital facilities in New Orleans from HCSD's budget to that of the Health Sciences Center.

In FY18, \$12.8 million in funding out of the Tobacco Tax Health Care Fund for the La. Cancer Research Center was moved out of the HSC's budget to Schedule 20-945 State Aid to Local Government Entities.

The Interagency Transfers in FY20 were funding from the Governor's Office of Homeland Security and Emergency Preparedness for COVID-related expenses.

All SGF in the FY23 Recommended Budget for Higher Education has been pooled to the Board of Regents, including \$81,082,543 from the Health Sciences Center, for later distribution according to the Higher Education Formula.



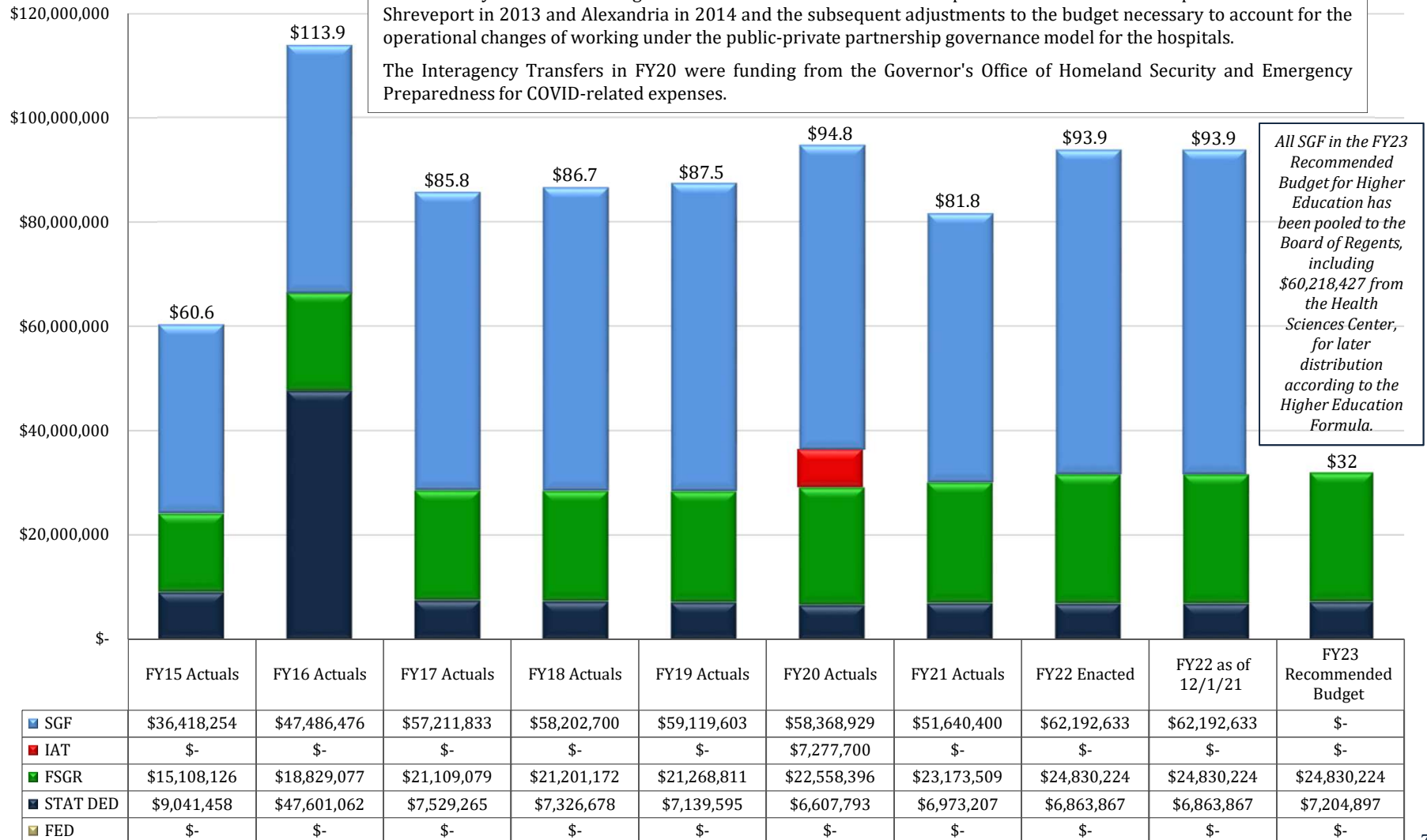


19-A Higher Education Specialized Units

LSU Health Sciences Center – Shreveport

Budget History

The growth from FY15 to FY22 totals 55%.





Schedule 19A — Higher Education

LOUISIANA HIGHER EDUCATION

Southern University System



19A-615 SU System

The **Southern University and A&M College System** is the only historically black college system in the United States.



Dr. Ray L. Belton



Schedule 19A — Higher Education

19A-615 Southern University System

RECENT STATISTICS

Student Profiles		Fall 2011	Fall 2018	Fall 2019	Fall 2020
	Fall Headcount	13,983	12,323	13,051	13,023
	% Undergraduate	83.2%	84.5%	85.4%	85.2%
	% Graduate	16.8%	15.5%	14.6%	14.8%
Financial Aid		Fall 2011	Fall 2018	Fall 2019	Fall 2020
	% of Undergraduate on Pell	67.4%	64.0%	61.5%	56.4%
	% of Undergraduate on TOPS (LA Students Only)	4.6%	8.3%	7.3%	7.6%
Student Origin		Fall 2011	Fall 2018	Fall 2019	Fall 2020
	% from Louisiana	92.9%	86.5%	84.6%	83.1%
	% from Out-of-State	7.0%	11.4%	13.4%	15.5%
	% from Out-of-Country	0.2%	2.1%	1.9%	1.4%
Instructional Faculty		FY 2012	FY 2019	FY 2020	FY 2021
	Head Count	833	759	839	832
	FTE	680	583	597	606
Exec./Management Staff		FY 2012	FY 2019	FY 2020	FY 2021
	Headcount	122	113	139	144
	FTE	122	113	137	142
Other Professional Staff		FY 2012	FY 2019	FY 2020	FY 2021
	Headcount	473	489	526	526
	FTE	466	478	506	508
Graduation Rate Measures		2005-06	2012-13	2013-14	2014-15
	Completing any level at any public institution*	31.5%	31.7%	32.0%	28.7%
* Completing any undergraduate degree within 150% of normal time; first-time, Full-time, Degree-seeking students					

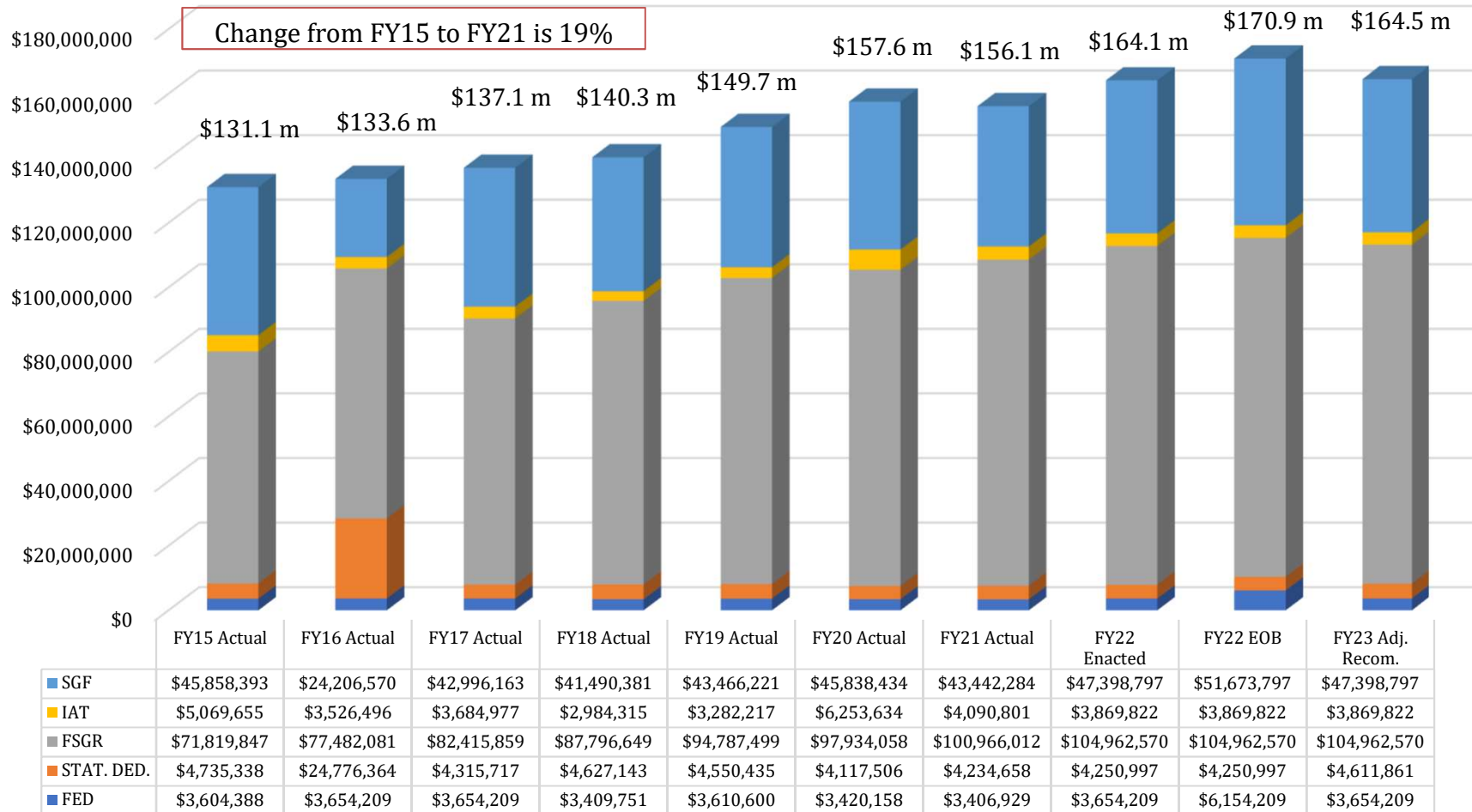
Source: Board of Regents Higher Education State Fact Book 2020-2021 as of 11/15/2021



19A-615 SU System Means of Financing

Prior Actuals, FY22 Budget & FY23 Adj. Recommended

Without the non recurring \$6.775 m. carryforward, FY23 increase is \$360,864 Statutory Dedications per REC.



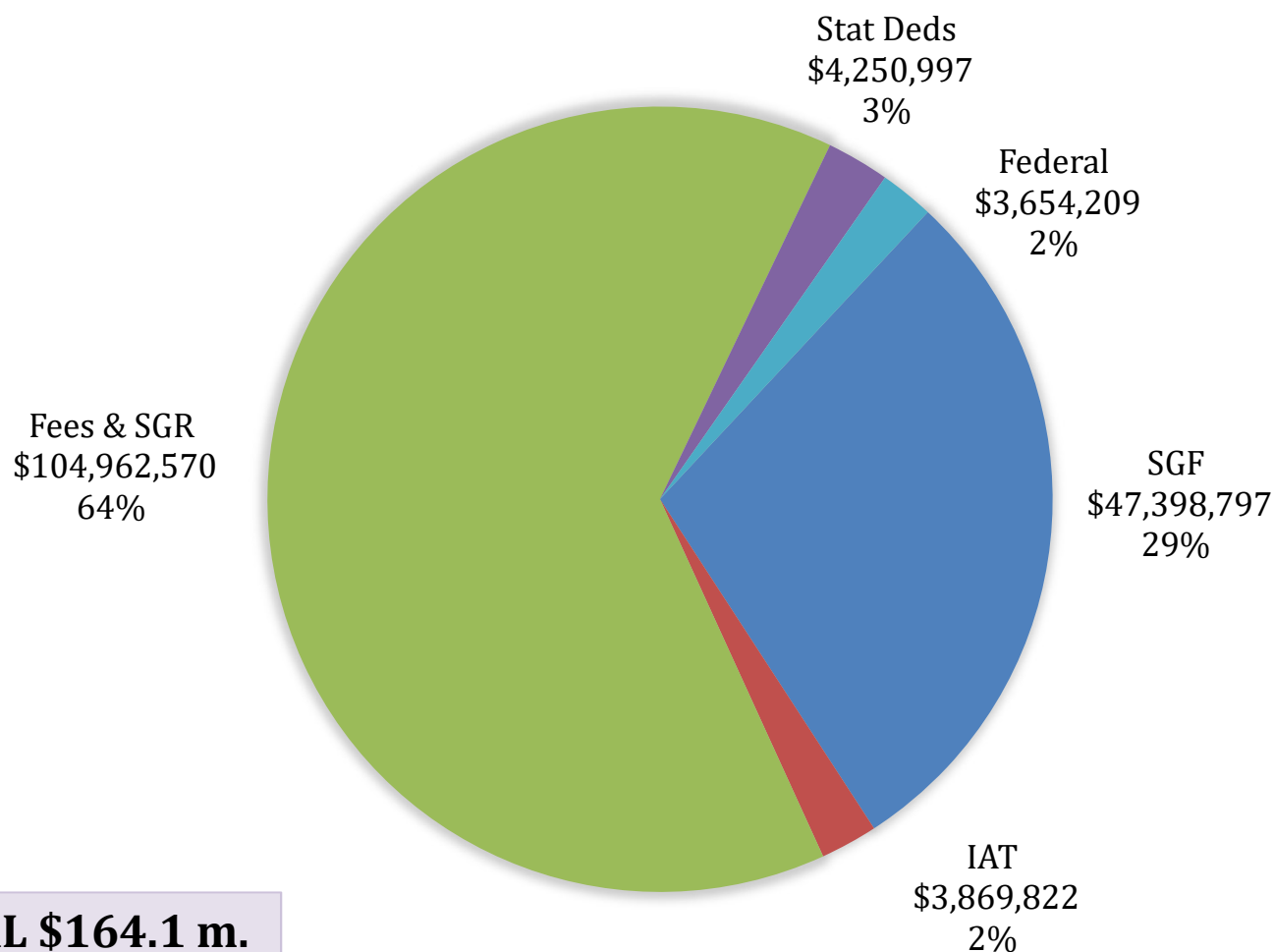
Note: For comparison purpose, FY23 Adjusted SGF recommendation reflects no change from FY22 Enacted.



Schedule 19A — Higher Education

19A-615 Southern University System

FY22 ENACTED TOTAL MEANS OF FINANCE





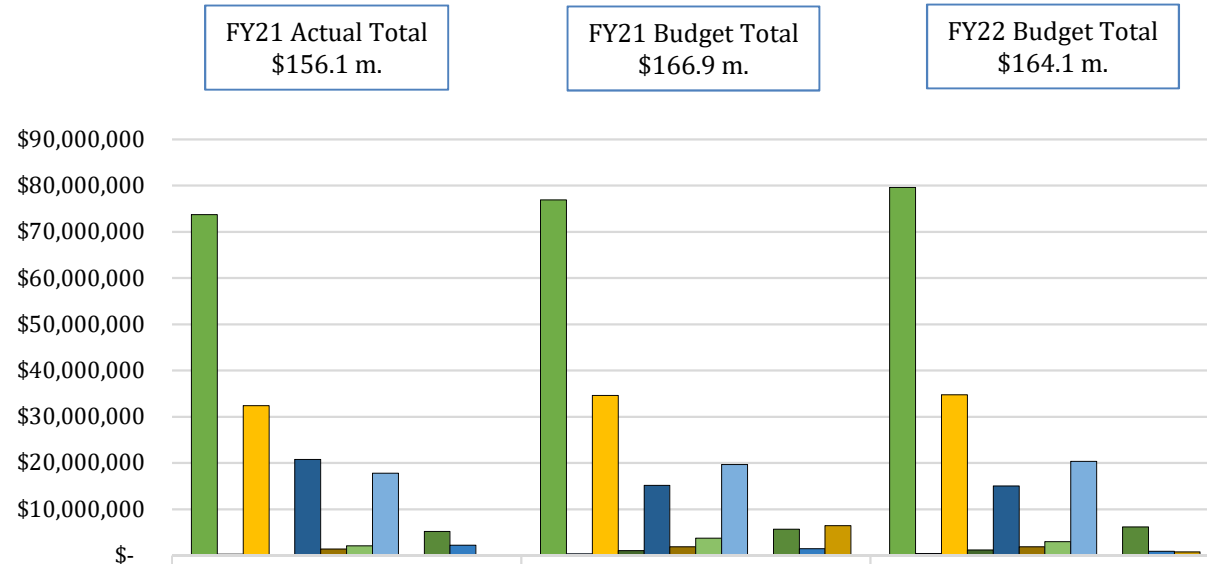
19A-615 SU SYSTEM

Categorical Expenditures

FY21 Actual, FY21 Budget and FY22 Enacted Budget

For FY22 Budget, the largest Expenditure Category is Personal Services, which makes up 70 percent of Total Expenditures.

The Other Charges category makes up 18 percent of Total Expenditures, which includes mostly financial aids to students.



		FY21 Actual	FY21 Budget	FY22 Enacted Budget
Personal Services	Salaries	\$73,765,068	\$76,892,931	\$79,584,524
	Other Compensation	\$257,771	\$334,877	\$425,877
	Related Benefits	\$32,437,830	\$34,612,514	\$34,792,842
Operating Expenses	Travel	\$165,935	\$1,033,981	\$1,168,170
	Operating Services	\$20,762,824	\$15,197,664	\$15,026,069
	Supplies	\$1,383,202	\$1,861,051	\$1,901,288
Professional Services	Professional Services	\$2,083,459	\$3,779,087	\$2,954,627
	Other Charges	\$17,834,405	\$19,665,307	\$20,392,764
Other Charges	Debt Service	\$-	\$-	\$-
	Interagency Transfers	\$5,196,926	\$5,656,140	\$6,184,428
Acquisitions and Major Repairs	Acquisitions	\$2,253,265	\$1,429,991	\$904,012
	Major Repairs	\$-	\$6,475,000	\$801,794

Source: Board of Regents. The expenditure detail for FY23 budget will be available during that fiscal year.



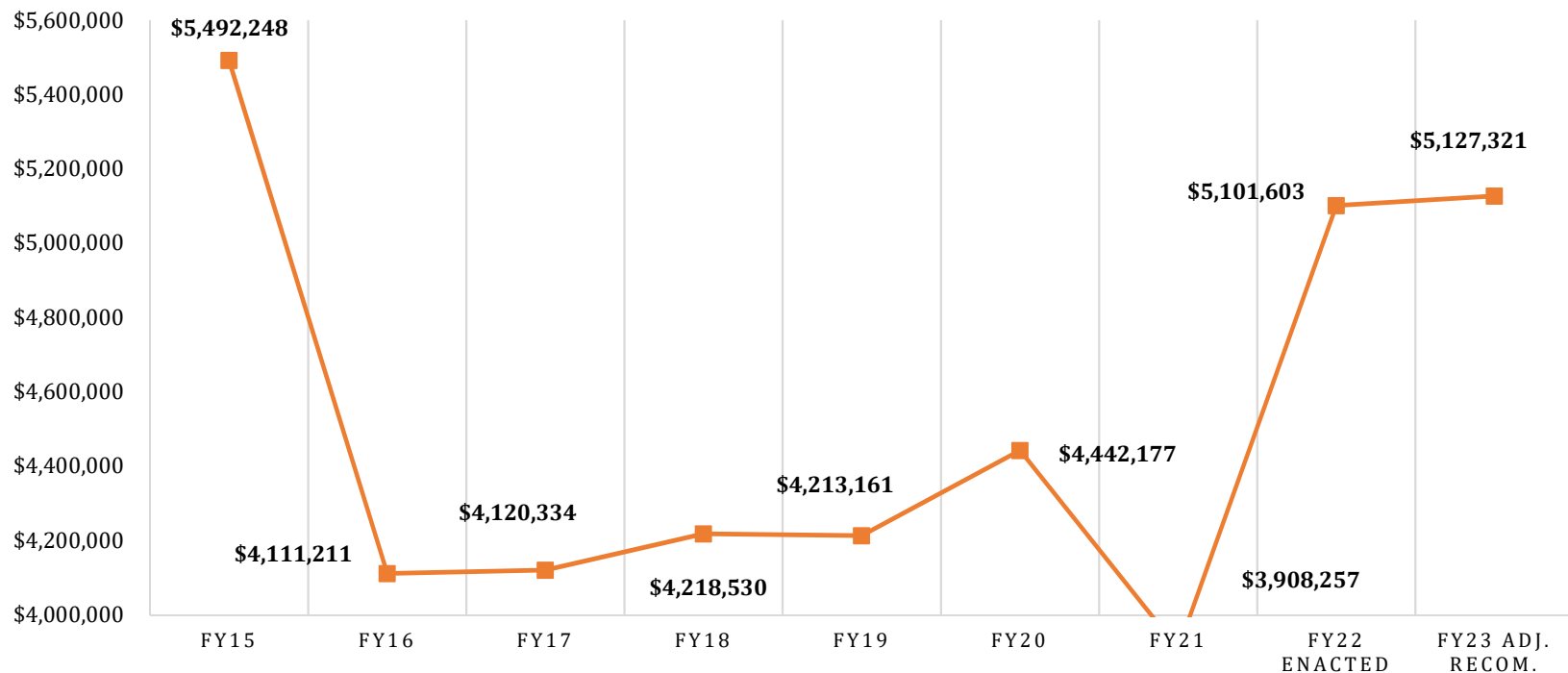
19A-Higher Education Specialized Units

Change from FY15 to FY23 is -7%

Change from FY15 to FY21 is -21%

FY23 Adjusted Recommended
Budget has no SGF change

SOUTHERN UNIVERSITY LAW CENTER STATE FUNDS (SGF/DEDICATED FUNDS) ACTUALS AND BUDGET



Note: Non State Funds revenues include FSGR, which has increased by 116% from FY15 to FY21 (\$8.5 m. vs. \$18.4 m.).

Source: Executive Budget Supporting Document



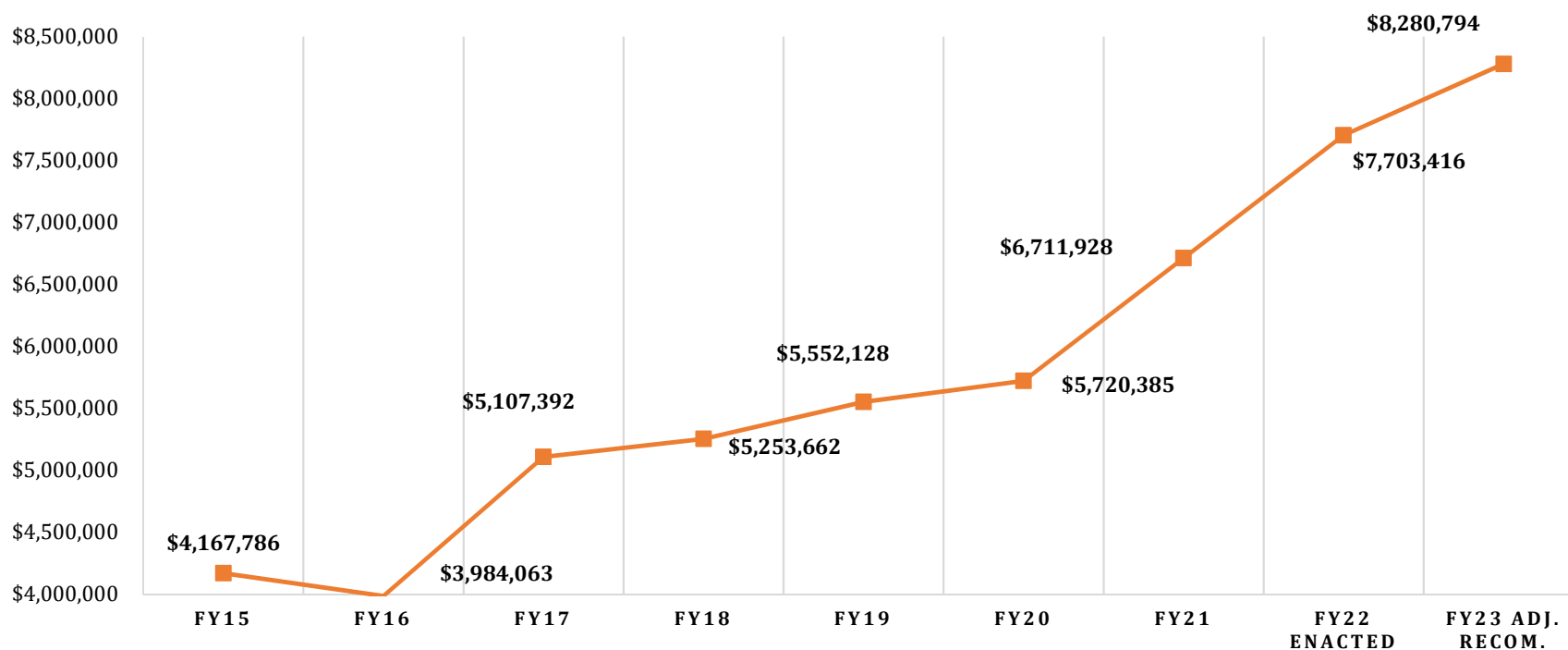
19A-Higher Education Specialized Units

Change from FY15 to FY23 is 99%

Change from FY15 to FY21 is 61%

FY23 Adjusted Recommended Budget
includes \$569,245 SGF increase

SOUTHERN UNIVERSITY AGRICULTURAL CENTER STATE FUNDS (SGF/DEDICATED FUNDS) ACTUALS AND BUDGET



Note: Non State Funds revenues include FED, which has decreased by 5% from FY15 to FY21 (\$3.6 m. vs. \$3.4 m.).

Source: Executive Budget Supporting Document



Schedule 19A — Higher Education

LOUISIANA HIGHER EDUCATION

University of Louisiana System



19A-620 UL System

The **University of Louisiana System (UL System)** enrolls more students than any other public university systems in the state.



Dr. Jim B. Henderson



Schedule 19A — Higher Education

19A-620 University of Louisiana System

RECENT STATISTICS

Student Profiles		Fall 2011	Fall 2018	Fall 2019	Fall 2020
	Fall Headcount	93,656	91,629	90,167	90,886
	% Undergraduate	86.1%	88.4%	87.7%	87.6%
	% Graduate	13.9%	11.6%	12.3%	12.4%
Financial Aid		Fall 2011	Fall 2018	Fall 2019	Fall 2020
	% of Undergraduate on Pell	35.7%	34.6%	35.0%	34.1%
	% of Undergraduate on TOPS (LA Students Only)	28.8%	36.2%	37.2%	37.7%
Student Origin		Fall 2011	Fall 2018	Fall 2019	Fall 2020
	% from Louisiana	88.5%	87.4%	87.1%	87.2%
	% from Out-of-State	7.8%	9.4%	9.7%	9.9%
	% from Out-of-Country	3.7%	3.2%	3.2%	2.8%
Instructional Faculty		FY 2012	FY 2019	FY 2020	FY 2021
	Head Count	4,042	4,265	4,279	4,165
	FTE	3,468	3,511	3,529	3,467
Exec./Management Staff		FY 2012	FY 2019	FY 2020	FY 2021
	Headcount	505	702	560	583
	FTE	504	698	558	581
Other Professional Staff		FY 2012	FY 2019	FY 2020	FY 2021
	Headcount	2,192	2,566	2,771	2,650
	FTE	2,146	2,479	2,701	2,599
Graduation Rate Measures		2005-06	2012-13	2013-14	2014-15
	Completing any level at any public institution*	41.8%	48.9%	51.3%	52.8%
* Completing any undergraduate degree within 150% of normal time; first-time, Full-time, Degree-seeking students					

Source: Board of Regents Higher Education State Fact Book 2020-2021 as of 11/15/2021

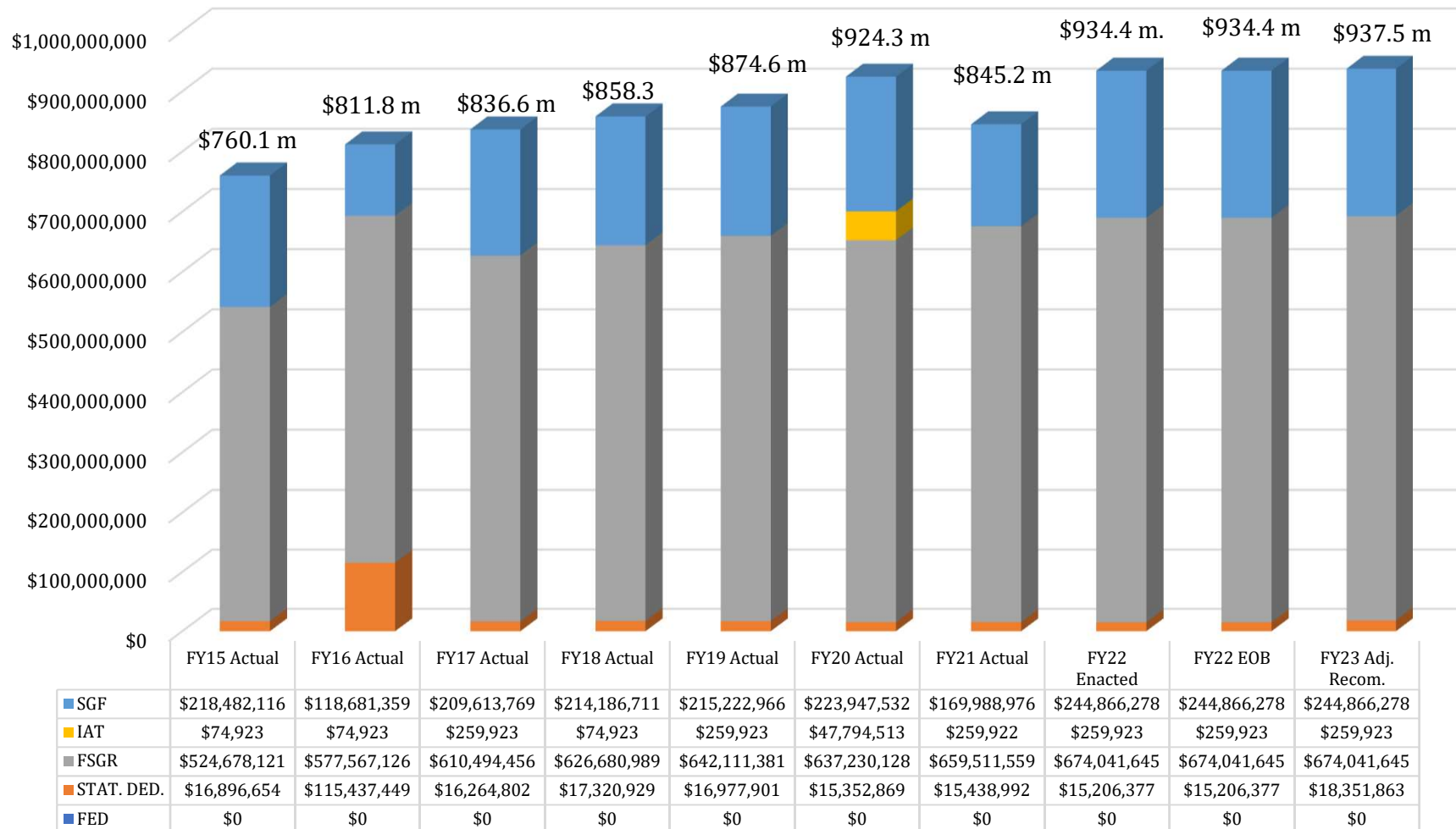


19A-620 UL System Means of Financing

Prior Actuals, FY22 Budget & FY23 Adj. Recommended

FY23 increase is \$3.1 m Statutory Dedications per REC.

Change from FY15 to FY21 is 11%



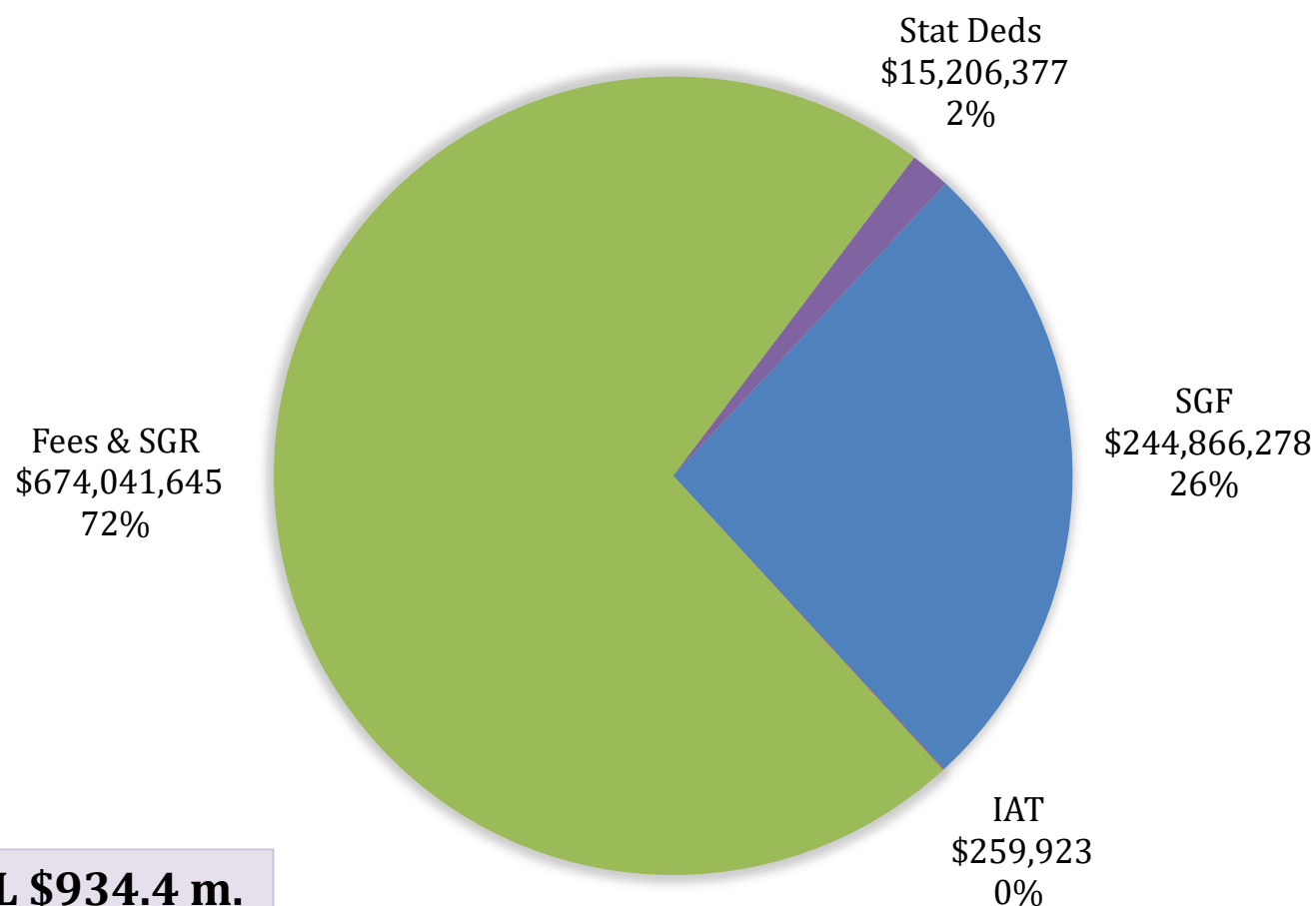
Note: For comparison purpose, FY23 Adjusted SGF recommendation reflects no change from FY22 Enacted.



Schedule 19A — Higher Education

19A-620 University of Louisiana System

FY22 ENACTED TOTAL MEANS OF FINANCE



TOTAL \$934.4 m.



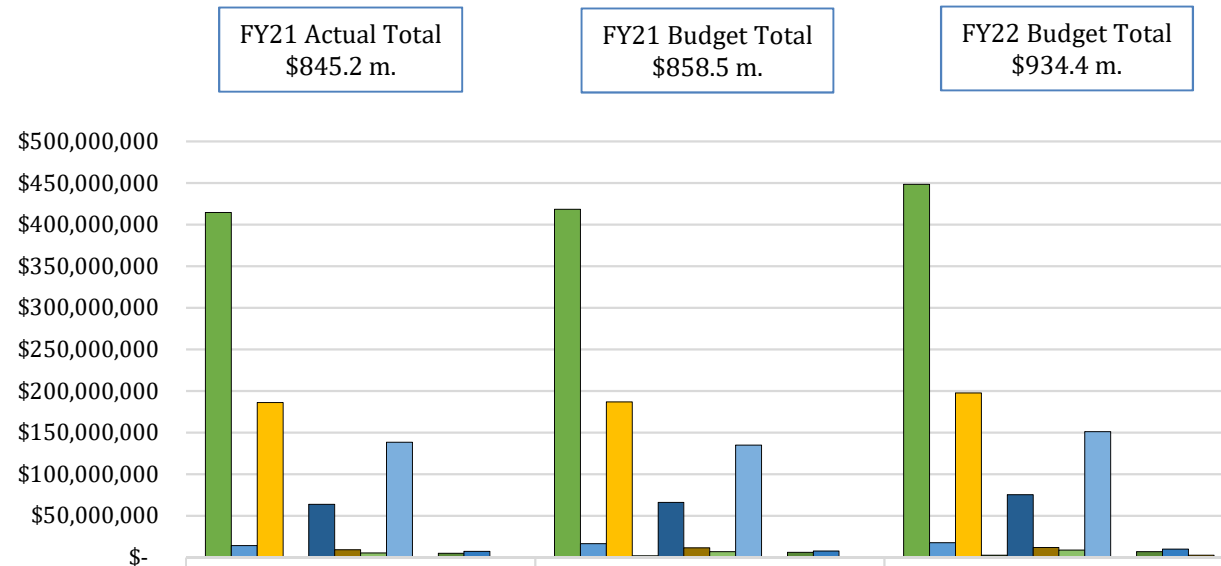
19A-620 UL SYSTEM

Categorical Expenditures

FY21 Actual, FY21 Budget and FY22 Enacted Budget

For FY22 Budget, the largest Expenditure Category is Personal Services, which makes up 71 percent of Total Expenditures.

The Other Charges category makes up 18 percent of Total Expenditures, which includes mostly financial aids to students.



Personal Services

Operating Expenses

Professional Services

Other Charges

Acquisitions and Major Repairs

	FY21 Actual	FY21 Budget	FY22 Enacted Budget
Salaries	\$414,486,973	\$418,562,165	\$448,621,835
Other Compensation	\$14,319,870	\$16,626,921	\$17,842,841
Related Benefits	\$186,363,470	\$186,976,584	\$197,910,214
Travel	\$189,645	\$2,174,111	\$2,828,980
Operating Services	\$63,751,783	\$66,230,610	\$75,493,523
Supplies	\$9,300,601	\$11,466,185	\$11,806,098
Professional Services	\$5,485,234	\$7,055,612	\$8,975,911
Other Charges	\$138,564,017	\$135,086,256	\$151,125,653
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$4,878,494	\$6,186,297	\$7,154,958
Acquisitions	\$7,490,003	\$7,850,381	\$9,941,732
Major Repairs	\$369,362	\$255,914	\$2,672,478

Source: Board of Regents. The expenditure detail for FY23 budget will be available during that fiscal year.



Schedule 19A — Higher Education

LOUISIANA HIGHER EDUCATION

Louisiana Community & Technical

College System



19A-649 LCTC System

The **LCTCS** fosters collaboration among its 7 Community Colleges, 5 Technical and Community Colleges, the LCTCS Online, Adult Basic Education, and Workforce Training Rapid Response programs.



Dr. Monty Sullivan



Schedule 19A — Higher Education

19A-649 Louisiana Community and Technical College System

RECENT STATISTICS

Student Profiles		Fall 2011	Fall 2018	Fall 2019	Fall 2020
	Fall Headcount	77,409	59,149	59,936	52,604
	% Undergraduate	100.0%	100.0%	100.0%	100.0%
	% Graduate	0.0%	0.0%	0.0%	0.0%
Financial Aid		Fall 2011	Fall 2018	Fall 2019	Fall 2020
	% of Undergraduate on Pell	35.1%	47.1%	49.1%	48.3%
	% of Undergraduate on TOPS (LA Students Only)	3.0%	7.4%	7.8%	7.9%
Student Origin		Fall 2011	Fall 2018	Fall 2019	Fall 2020
	% from Louisiana	96.5%	97.0%	96.6%	96.0%
	% from Out-of-State	2.5%	2.0%	2.2%	2.6%
	% from Out-of-Country	1.0%	1.1%	1.2%	1.4%
Instructional Faculty		FY 2012	FY 2019	FY 2020	FY 2021
	Head Count	3,170	2,852	2,890	2,611
	FTE	2,118	1,776	1,885	1,764
Exec./Management Staff		FY 2012	FY 2019	FY 2020	FY 2021
	Headcount	192	200	148	143
	FTE	191	200	148	143
Other Professional Staff		FY 2012	FY 2019	FY 2020	FY 2021
	Headcount	826	856	928	906
	FTE	756	817	894	871
Graduation Rate Measures		2005-06	2012-13	2013-14	2014-15
	Completing any level at any public institution*	14.0%	17.3%	19.0%	19.5%
* Completing any undergraduate degree within 150% of normal time; first-time, Full-time, Degree-seeking students					

Source: Board of Regents Higher Education State Fact Book 2020-2021 as of 11/15/2021

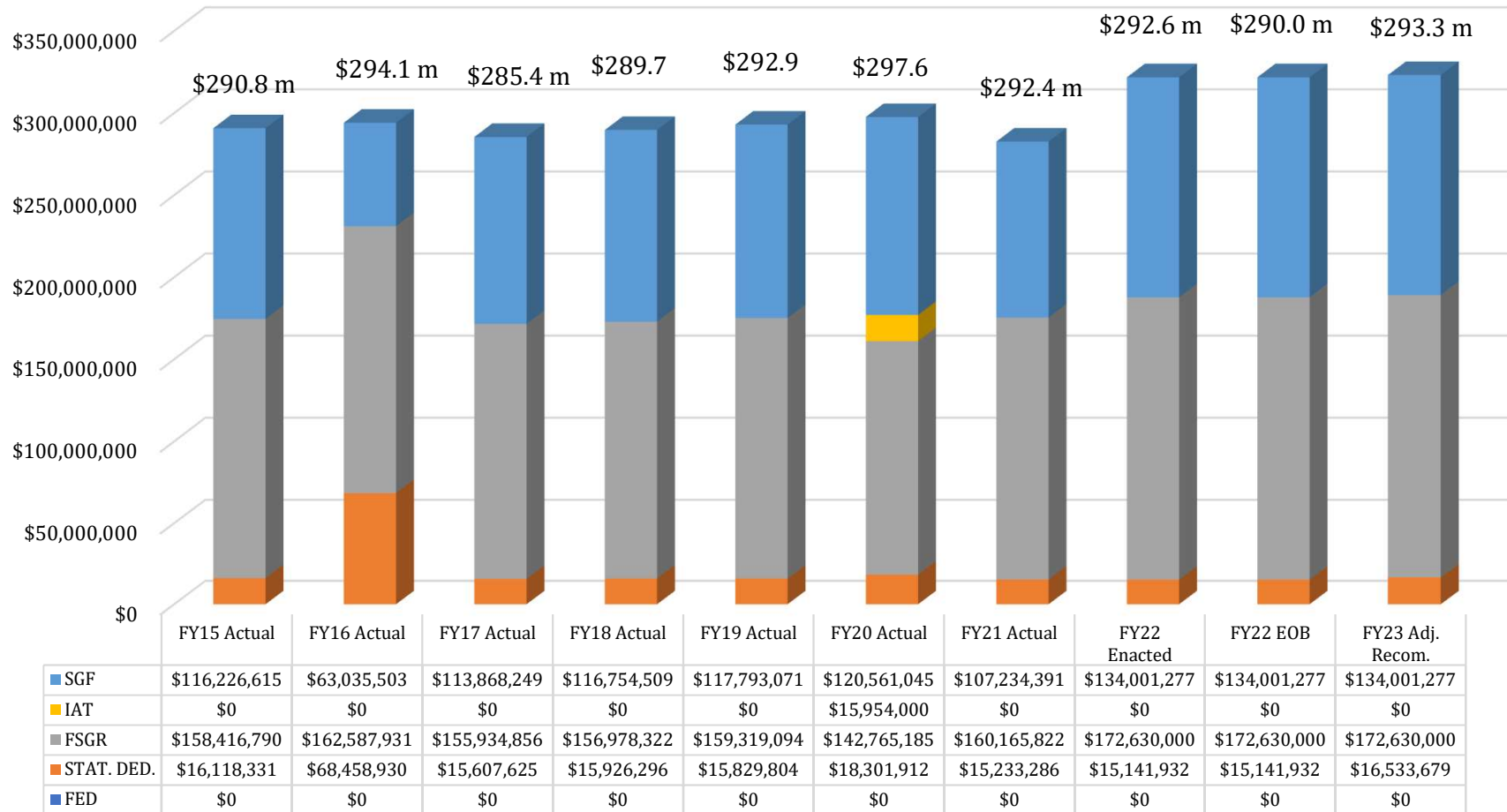


19A-649 LCTC System Means of Financing

Prior Actuals, FY22 Budget & FY23 Adj. Recommended

FY23 increase is \$1.4 m Statutory Dedications per REC.

Change from FY15 to FY21 is -3%



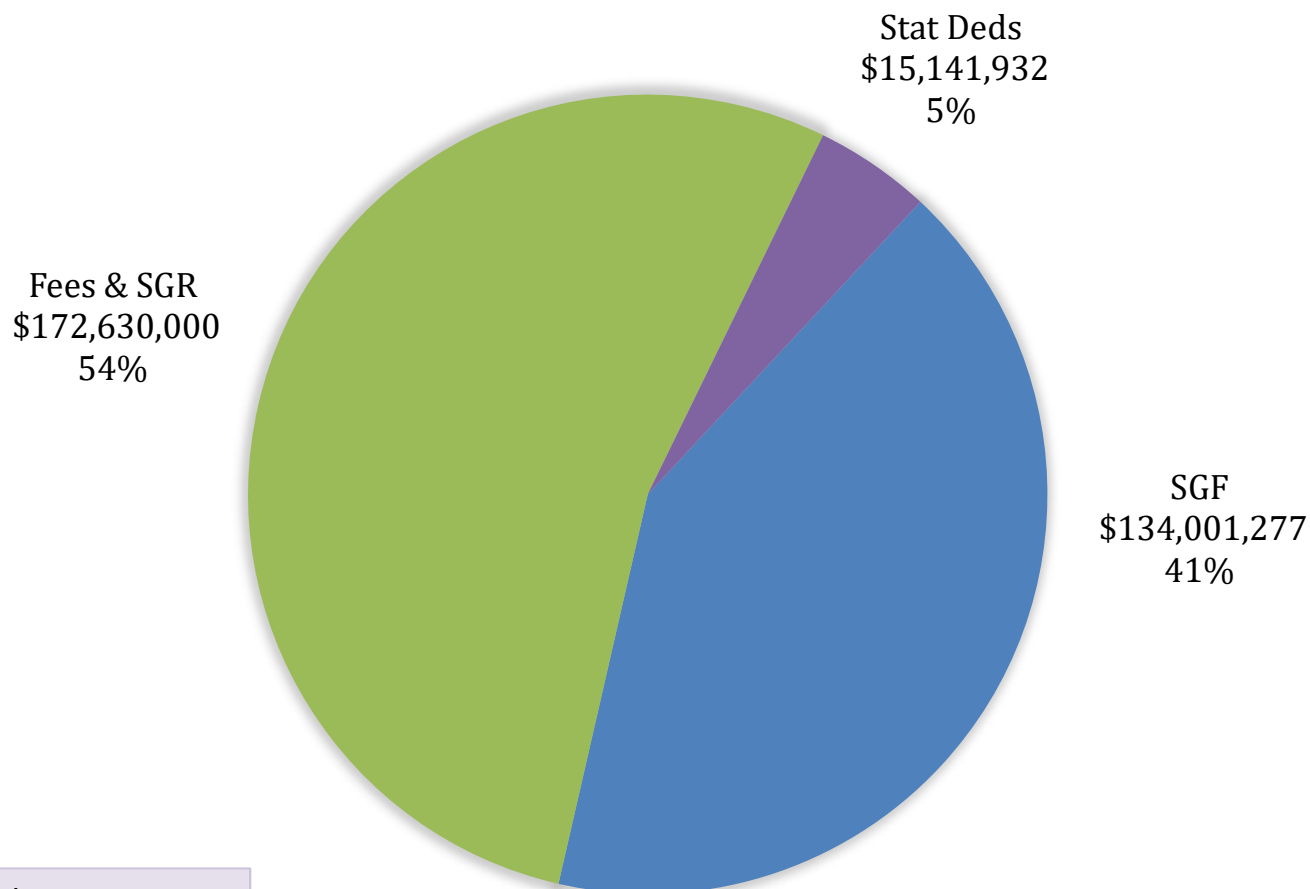
Note: For comparison purpose, FY23 Adjusted SGF recommendation reflects no change from FY22 Enacted.



Schedule 19A — Higher Education

19A-649 Louisiana Community and Technical College System

FY22 ENACTED TOTAL MEANS OF FINANCE



TOTAL \$292.6 m.



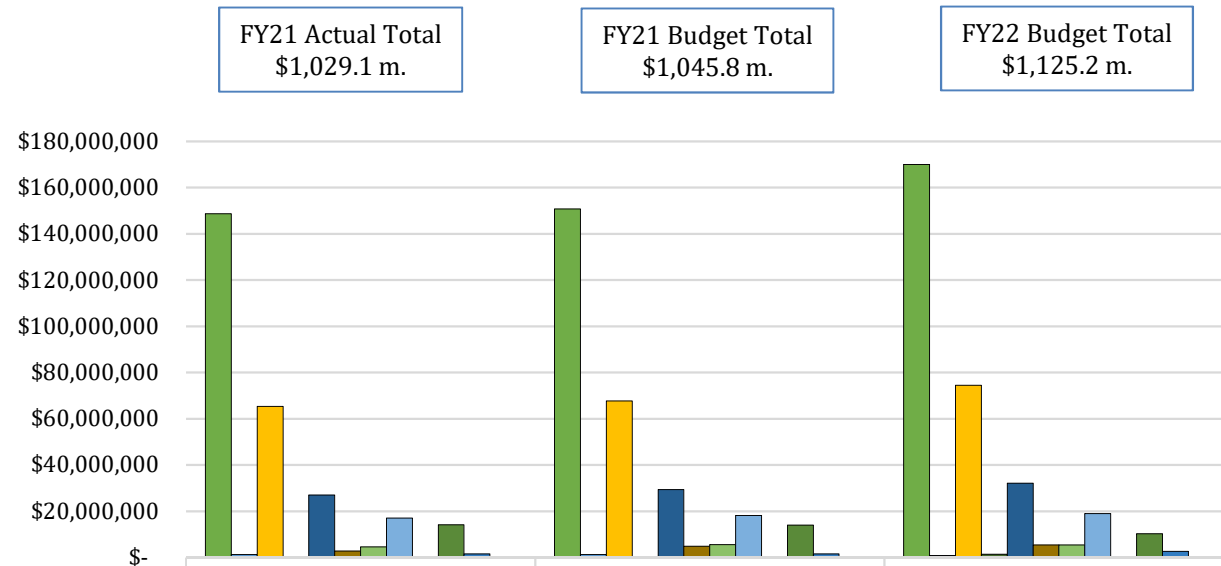
19A-649 LTC SYSTEM

Categorical Expenditures

FY21 Actual, FY21 Budget and FY22 Enacted Budget

For FY22 Budget, the largest Expenditure Category is Personal Services, which makes up 76 percent of Total Expenditures.

The Other Charges category makes up 11 percent of Total Expenditures, which includes mostly financial aids to students.



Personal Services

Operating Expenses

Professional Services

Other Charges

Acquisitions and Major Repairs

Salaries	\$148,692,674	\$150,819,901	\$170,025,442
Other Compensation	\$1,228,348	\$1,237,841	\$795,900
Related Benefits	\$65,362,400	\$67,707,545	\$74,455,746
Travel	\$182,561	\$325,898	\$1,419,835
Operating Services	\$27,036,136	\$29,361,956	\$32,095,523
Supplies	\$2,797,707	\$4,812,580	\$5,388,235
Professional Services	\$4,522,384	\$5,604,619	\$5,476,018
Other Charges	\$17,089,162	\$18,179,165	\$19,034,438
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$14,154,659	\$14,062,146	\$10,298,241
Acquisitions	\$1,521,107	\$1,569,026	\$2,683,831
Major Repairs	\$46,362	\$88,000	\$100,000

Source: Board of Regents. The expenditure detail for FY23 budget will be available during that fiscal year.



Schedule 19A — Higher Education

LOUISIANA HIGHER EDUCATION

AUDIT FINDING



Higher Education – Audit Findings

Louisiana State University and Related Campuses – Louisiana State University System

May 5, 2021

For the third consecutive year, Louisiana State University and A&M College (LSU A&M) did not have adequate preventive controls in place to ensure it complied with Special Tests and Provisions requirements related to key personnel associated with federal awards. In addition, for the fourth consecutive year, the LSU Agricultural Center did not have adequate preventive controls over Special Tests and Provisions requirements related to key personnel. LSU A&M did not have a formal documented risk assessment that addressed the minimum requirements of the Gramm-Leach-Bliley Act standards to protect student information, nor did it have a documented program to implement safeguards to address identified risks. Prior-year findings related to non-compliance with federal procurement standards and lack of policy related to administrative allowances were resolved.

Source: Louisiana Legislative Auditor 2022 Annual Report -- Key Audit Issues -- Act 461 Report, February 15, 2022.



Higher Education – Audit Findings

Louisiana State University Health Sciences Center in Shreveport – Louisiana State University System

May 5, 2021

LSUHSC-S did not receive revenues for physician services it provided at the Monroe facility as specified in its Joint Venture agreements with the hospital partner. Approximately \$4 million from fiscal year 2020 was not submitted to LSUHSC-S. In addition, LSUHSC-S did not adequately monitor billing and collection services performed by a third-party servicer or adequately review the calculation of net physician claims revenue. LSUHSC-S also did not maintain adequate controls over maintaining documentation to support supplemental compensation and over timely certification of attendance and leave. For the third consecutive year, LSUHSC-S did not have adequate controls over state and non-governmental grants and contracts to pursue collection of monies owed to it; as a result, LSUHSC-S did not bill timely in accordance with contract terms. For the second consecutive year, LSUHSC-S did not ensure internal control over documentation of personnel services for its federal Research and Development (R&D) Cluster programs. Also, for the second consecutive year, LSUHSC-S did not have adequate controls in place to ensure compliance with Special Tests and Provisions requirements under the R&D Cluster programs relating to key personnel associated with awards. Additionally, LSUHSC-S did not adequately monitor sub-recipients under the R&D Cluster programs. A prior-year finding related to inaccurate classification of net position was resolved.



Higher Education – Audit Findings

Louisiana State University Health Sciences Center - New Orleans – Louisiana State University System

May 10, 2021

LSUHSC-NO did not have adequate controls over project closeouts or accounting records for the Research and Development Cluster federal program. As a result, five transactions were posted to projects between 133 and 244 days after the project ended. Federal guidelines require recipients to liquidate all financial obligations and submit final reports no later than 120 calendar days after a project ends. LSUHSC-NO's internal policy requires any surplus or deficits from a project to be certified and transferred to an appropriate account or project within 90 days.

Source: Louisiana Legislative Auditor 2022 Annual Report -- Key Audit Issues -- Act 461 Report, February 15, 2022.



Higher Education – Audit Findings

University of Louisiana at Monroe – University of Louisiana System

March 15, 2021

ULM did not have a formal documented risk assessment or related safeguards in place that address the minimum requirements of the Gramm-Leach-Bliley Act standards for safeguarding student information. A previous report finding related to employees' time worked not approved by supervisors was resolved.

Southeastern Louisiana University – University of Louisiana System

April 5, 2021

For the second consecutive report, Southeastern did not properly determine whether students were eligible to receive student financial assistance. As a result, students were allowed to borrow funds in excess of federal aggregate loan limits. Prior report findings related to inaccurate reporting of capital assets and inadequate controls over reporting loan information in the Schedule of Expenditures of Federal Awards were resolved.



Higher Education – Audit Findings

University of Louisiana at Lafayette – University of Louisiana System

May 10, 2021

For the second consecutive year, UL Lafayette failed to terminate access to the electronic accounting system in a timely manner for employees who no longer worked for the university. In addition, the university did not have adequate controls in place to ensure returns of Title IV funds were calculated accurately and returned to the U.S. Department of Education. The university also did not report changes in enrollment status to the National Student Loan Data System for students who received Student Financial Aid funds and unofficially withdrew from the university or had a change in enrollment status because they registered for classes but never attended. In addition, the university did not have a formal documented risk assessment or related safeguards to address the minimum requirements of the Gramm-Leach-Bliley Act standards for safeguarding student information. A prior-year finding related to failure to report misappropriations was resolved.

Source: Louisiana Legislative Auditor 2022 Annual Report -- Key Audit Issues -- Act 461 Report, February 15, 2022.



Higher Education – Audit Findings

University of New Orleans – University of Louisiana System

June 14, 2021

UNO overpaid its non-academic, unclassified employees an estimated \$172,800 after it changed its payroll payment structure in January 2019 from twice a month to every two weeks. In addition, UNO inadvertently excluded more than \$27 million in Federal Direct Student Loans from the Schedule of Expenditures of Federal Awards information for fiscal year 2020. UNO also did not have a documented risk assessment in place as required by the Gramm-Leach-Bliley Act and UNO's Program Participation Agreement with the U.S. Department of Education for federal student financial assistance programs. UNO also did not reconcile School Account Statement data files to the institution's financial records for Federal Direct Student Loan borrowers on a monthly basis, as required by federal regulations, and UNO employees did not follow policies and procedures for certifying and approving time and attendance records.

McNeese State University – University of Louisiana System

May 12, 2021

The university did not have adequate policies and procedures and controls over certain information technology security and processes.

Source: Louisiana Legislative Auditor 2022 Annual Report -- Key Audit Issues -- Act 461 Report, February 15, 2022.



Higher Education – Audit Findings

Baton Rouge Community College – Louisiana Community and Technical College System

May 5, 2021

BRCC did not have adequate controls in place to ensure returns of Title IV funds were calculated accurately and sent to the U.S. Department of Education in a timely manner. In addition, BRCC incorrectly disbursed CARES Act funds totaling \$35,979 to 41 students who had officially withdrawn from school before March 13, 2020. The college also did not deactivate fuel card personal identification numbers in a timely manner for employees who no longer worked for BRCC. Prior-year findings related to lack of controls over payroll and failure to make proper notifications of misappropriated assets were resolved.

Source: Louisiana Legislative Auditor 2022 Annual Report -- Key Audit Issues -- Act 461 Report, February 15, 2022.



Higher Education – Audit Findings

South Louisiana Community College – Louisiana Community and Technical College System *May 10, 2021*

For the second consecutive year, SLCC may have violated state law when it granted employees one-time payments of 2 percent of each employee's gross salary totaling \$346,467. In addition, SLCC incorrectly used federal Higher Education Emergency Relief Funds (HEERF) totaling \$41,666 to pay salaries and benefits to its executive team, which is not allowed under HEERF guidelines. SLCC also incorrectly disbursed Coronavirus Aid, Relief, and Economic Security Act funds totaling \$31,184 to 40 students who had officially withdrawn from school before March 13, 2020.

Source: Louisiana Legislative Auditor 2022 Annual Report -- Key Audit Issues -- Act 461 Report, February 15, 2022.



Higher Education – Audit Findings

Delgado Community College – Louisiana Community and Technical College System

May 26, 2021

For the second consecutive report, Delgado failed to notify the Legislative Auditor and the Orleans Parish District Attorney of suspected misappropriation of assets. In addition, Delgado submitted an inaccurate Annual Fiscal Report to the Louisiana Community and Technical College System and disbursed \$57,284 in Higher Education Emergency Relief Fund monies to 79 ineligible students. Delgado had inadequate controls in place to ensure Title IV funds were calculated correctly and returned to the U.S. Department of Education in a timely manner. The college also did not ensure class attendance was properly recorded for students in online courses or identify which students had withdrawn from these courses. Delgado did not ensure changes in enrollment status for students who received Federal Pell Grants and Federal Direct Student Loans were accurately reported to the National Student Loan Data System in a timely manner. Delgado also did not reconcile the School Account Statement data files to the college's financial records each month.

Source: Louisiana Legislative Auditor 2022 Annual Report -- Key Audit Issues -- Act 461 Report, February 15, 2022.



Higher Education – Audit Findings

Elaine P. Nunez Community College – Louisiana Community and Technical College System

October 6, 2021

The college did not ensure an adequate review was performed of the refund rules for student tuition and fees set up in the electronic student system for the fall 2019 and spring 2020 semesters. In addition, the refund schedules for all of the college's programs were not made available to students during the spring 2021 semester as required by Louisiana Community and Technical College System and college policy. Prior report findings related to failure to make proper notifications of misappropriated assets and non-compliance with unclaimed property regulations were resolved.

Bossier Parish Community College – Louisiana Community and Technical College System

December 22, 2021

BPCC did not have a formal documented risk assessment or related safeguards that address certain minimum requirements of the Gramm-Leach-Bliley Act standards for safeguarding student information.

Source: Louisiana Legislative Auditor 2022 Annual Report -- Key Audit Issues -- Act 461 Report, February 15, 2022.



Higher Education – Audit Findings

Northwest Louisiana Technical Community College – Louisiana Community and Technical College System

November 22, 2021

The college did not have adequate controls in place to ensure the Annual Fiscal Report was accurately prepared. As a result, several accounts had to be adjusted because they were overstated or understated. In addition, the college did not have adequate controls over the assessment of certain student fees and the refunding of student tuition and fees, resulting in overcharges and undercharges to students. The college also granted its staff inappropriate access to the electronic student system and did not close fiscal periods, and it failed to report and remit outstanding checks more than one year old to the State Treasurer as unclaimed property, as required by state law. One hundred thirty-five outstanding checks totaling \$35,862 were found that had not been evaluated for return to the federal grantor and/or State Treasurer.

Source: Louisiana Legislative Auditor 2022 Annual Report -- Key Audit Issues -- Act 461 Report, February 15, 2022.